

FISCAL YEAR 2024

MARK UP

DEPARTMENT OF PUBLIC SAFETY

HOUSE BILL 8

**102nd General Assembly
First Regular Session**

Prepared by Senate Appropriations Committee Staff

Office of Director, Section 8.005

Book 1 Page 38

The Administration section provides support to the federal and state grant programs as well as the Peace Officer Standards and Training, the Office of Victims of Crime, Crime Victims Compensation, the Office of Homeland Security and the Missouri Data Exchange. This includes purchasing, grant payments to local jurisdictions and non-profit organizations, fixed assets, payroll, etc. In addition, the Director's Office provides coordination with the DPS divisions in areas of budget, legislation, personnel, etc. Staff for the Office of the Director are included in the Administration section, including all programs. The Antiterrorism fund resources come from donations and fees from Anti-terrorism license plates.

Legal Base: 650.310, 135.550, 650.100, 590.120, 595.045, RSMo, CFDA nos. 16.575, 16.588, 16.523, 16.589, 16.579, 16.593, 16.540, 16.560

Funding Source: General Revenue, Federal Funds, Crime Victims Compensation Fund, Mo. Crime Prevention Information & Programming Fund, State Services to Victims, and Antiterrorism Fund

FY 2023 Withholdings: N/A

CORE ADJUSTMENTS

DEPARTMENT:

One-time Expenditures: (\$50,000) GR EE – reduction of one-time expenditures added in FY23 for POST Job Task Analysis
One-time Expenditures: (\$50,640) GR EE - reduction of one-time expenditures added in FY23 for Mandated Use of Force Reporting
One-time Expenditures: (\$5,280) GR EE - reduction of one-time expenditures added in FY23 for New Staff – POST Investigators
One-time Expenditures: (\$2,640) GR TRF - reduction of one-time transfer added in FY23 to 988 Fund
One-time Expenditures: (\$2,640) GR TRF - reduction of one-time transfer added in FY23 to Economic Distress Zone Fund
One-time Expenditures: (\$2,640) GR EE - reduction of one-time expenditures added in FY23 for New Staff – POST Scanning

GOVERNOR:

Core Reduction: (\$300,000) FED PD – Water Safety Program added in FY23 – should have been added as a one-time expenditure
Core Reduction: (\$183,495) GR PS – Core reduction for grant funds that should have been a one-time expenditure
Core Reduction: (\$20,388) GR EE - Core reduction for grant funds that should have been a one-time expenditure
Core Reduction: (\$9,796,117) GR PD - Core reduction for grant funds that should have been a one-time expenditure

HOUSE:

Core Reduction: (\$2,500) EE (\$2,272 GR, \$78 FED, & \$150 OTH) – one-time expenditures added in FY23 for the Operational Excellence Coordinator

SENATE:

CONFERENCE:

Committee Markup Annual	HB 8 - PUBLIC SAFETY										Regular House Bills	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.005												
DIRECTOR - ADMIN - 81313C												
CORE												
PERSONAL SERVICES	4,876,568	72.05	3,095,095	56.31	6,082,825	78.05	6,082,825	78.05	5,899,330	78.05	5,899,330	78.05
GENERAL REVENUE	1,440,055	26.47	1,435,975	23.14	2,246,435	29.47	2,246,435	29.47	2,062,940	29.47	2,062,940	29.47
FEDERAL FUNDS	2,713,274	31.72	1,157,566	21.44	2,895,648	31.72	2,895,648	31.72	2,895,648	31.72	2,895,648	31.72
OTHER FUNDS	723,239	13.86	501,554	11.73	940,742	16.86	940,742	16.86	940,742	16.86	940,742	16.86
EXPENSE & EQUIPMENT	3,066,381	0.00	3,576,954	0.00	3,229,721	0.00	3,121,161	0.00	3,100,773	0.00	3,098,273	0.00
GENERAL REVENUE	132,227	0.00	128,542	0.00	287,458	0.00	178,898	0.00	158,510	0.00	156,238	0.00
FEDERAL FUNDS	692,844	0.00	1,717,003	0.00	693,218	0.00	693,218	0.00	693,218	0.00	693,140	0.00
OTHER FUNDS	2,241,310	0.00	1,731,409	0.00	2,249,045	0.00	2,249,045	0.00	2,249,045	0.00	2,248,895	0.00
PROGRAM-SPECIFIC	36,573,737	0.00	12,769,078	0.00	51,994,854	0.00	51,994,854	0.00	41,898,737	0.00	41,898,737	0.00
GENERAL REVENUE	2,420,319	0.00	2,324,033	0.00	15,041,436	0.00	15,041,436	0.00	5,245,319	0.00	5,245,319	0.00
FEDERAL FUNDS	33,102,418	0.00	10,217,736	0.00	35,902,418	0.00	35,902,418	0.00	35,602,418	0.00	35,602,418	0.00
OTHER FUNDS	1,051,000	0.00	227,309	0.00	1,051,000	0.00	1,051,000	0.00	1,051,000	0.00	1,051,000	0.00
FUND TRANSFERS	1,000,000	0.00	500,000	0.00	1,100,348	0.00	1,095,068	0.00	1,095,068	0.00	1,095,068	0.00
GENERAL REVENUE	1,000,000	0.00	500,000	0.00	1,100,348	0.00	1,095,068	0.00	1,095,068	0.00	1,095,068	0.00
TOTAL	\$45,516,686	72.05	\$19,941,127	56.31	\$62,407,748	78.05	\$62,293,908	78.05	\$51,993,908	78.05	\$51,991,408	78.05
MOSWIN System Monitoring Staff - 1812001												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	330,000	6.00	330,000	6.00	330,000	6.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	330,000	6.00	330,000	6.00	330,000	6.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	225,000	0.00	225,000	0.00	225,000	0.00

	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.005												
DIRECTOR - ADMIN - 81313C												
MOSWIN System Monitoring Staff - 1812001												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	225,000	0.00	225,000	0.00	225,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	225,000	0.00	225,000	0.00	225,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$555,000	6.00	\$555,000	6.00	\$555,000	6.00
Hire six additional staff to provide additional after hours coverage at the Missouri Operability Center by MOSWIN Staff. Current MOSWIN staff is allocated in business hours positions. New hires would be scheduled days, evenings, nights, weekends, and holidays to immediately react to system issues that may be observed. EE funds will be used for computer equipment and system specific technical training.												

State and Local Cybersecurity - 1812003												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	99,370	2.00	99,370	2.00	99,370	2.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	99,370	2.00	99,370	2.00	99,370	2.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	7,571	0.00	7,571	0.00	7,571	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	7,571	0.00	7,571	0.00	7,571	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$106,941	2.00	\$106,941	2.00	\$106,941	2.00
The Department of Public Safety, Office of the Director, is requesting two full-time Grants Officers to properly manage and administer the State and Local Cybersecurity Grant Program, a new grant opportunity provided by the U.S. Department of Homeland Security.												

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	576,131	0.00	576,131	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	233,718	0.00	233,718	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	260,567	0.00	260,567	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	81,846	0.00	81,846	0.00
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	10,842	0.00	10,842	0.00

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	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.005												
DIRECTOR - ADMIN - 81313C												
Pay Plan - 0000012												
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	10,842	0.00	10,842	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	10,842	0.00	10,842	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$586,973	0.00	\$586,973	0.00

Mileage Increase - 0000014														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	141	0.00		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1	0.00		
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	41	0.00		
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	99	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$141	0.00		

MO Crime Victim Advocate - 1812004												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	49,685	0.00	49,685	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	49,685	0.00	49,685	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	124,400	0.00	124,400	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	124,400	0.00	124,400	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	57,000	0.00	57,000	0.00

	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.005												
DIRECTOR - ADMIN - 81313C												
MO Crime Victim Advocate - 1812004												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	57,000	0.00	57,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	57,000	0.00	57,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$231,085	0.00	\$231,085	0.00

Proposed certificate coordinator (senior program specialist) to serve as a central point of contact for all victim services information available throughout state government. No FTE is being requested.
DPS-DO has an unfunded FTE that will be utilized with new PS funding. Total NDI request: \$49,685 PS and \$181,400 E&E.

Procurement Staff - 1812005												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	51,824	1.00	51,824	1.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	51,824	1.00	51,824	1.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	9,893	0.00	9,893	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	9,893	0.00	9,893	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$61,717	1.00	\$61,717	1.00

Procurement officer to support DPS procurement activities.

Grant Authority Increase - 1812006												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	9,400,000	0.00	9,400,000	0.00

	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.005													
DIRECTOR - ADMIN - 81313C													
Grant Authority Increase - 1812006													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	9,400,000	0.00	9,400,000	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	9,400,000	0.00	9,400,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$9,400,000	0.00	\$9,400,000	0.00	
DPS was recently notified of two additional grants that may be available to them in FY 24. These include the formula based State and Local Cybersecurity Grant Program (\$3.9M) and a Byrne Crisis Intervention Grant (\$5.5M). The State and Local Cybersecurity Grant runs from September 1, 2022 - August 31, 2026. The Byrne grant runs from October 1, 2022 - September 30, 2026. DPS anticipates receiving funds in February 2023.													

Blue Scholarships - 1812008													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	
For scholarships for individuals to attaned law enforcement academies. Governor's amendment # 2024-4													

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Regular House Bills

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	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.005												
DIRECTOR - ADMIN - 81313C												
WATER SAFETY PROGRAM - 1812009												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	300,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	300,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$300,000	0.00
For grants to increase access to standardized water safety education and swim lessons for underserved populations provided by a community based nonprofit												

DRUG TASK FORCE PD INCREASE - 1812021												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,250,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,250,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,250,000	0.00
Increase of Program Distribution for drug task force grants												

TOTAL - DIRECTOR - ADMIN	\$45,516,686	72.05	\$19,941,127	56.31	\$62,407,748	78.05	\$62,955,849	86.05	\$63,935,624	87.05	\$65,483,265	87.05
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Crime Prevention Program, Section 8.005

N/A

This program will support the establishment and enhancement of local violent crime prevention programs within Missouri communities. The funding will be utilized to advance violent crime reduction efforts by improving community engagement with law enforcement in the state of Missouri.

Legal Base:

Funding Source:

FY 2023 Withholdings: N/A

CORE ADJUSTMENTS

This section is no longer needed. The Crime Prevention Program was moved to the Director’s Office during the FY23 budget cycle

Committee Markup Annual				HB 8 - PUBLIC SAFETY								Regular House Bills			
				FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
				DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.005															
CRIME PREVENTION PROGRAM - 81326C															
CORE															
PROGRAM-SPECIFIC				500,000	0.00	391,940	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE				500,000	0.00	391,940	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL				\$500,000	0.00	\$391,940	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - CRIME PREVENTION PROGRAM				\$500,000	0.00	\$391,940	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Suicide Prevention Platform, Section 8.005

N/A

For a communication platform for active duty National Guardsmen, first responders, and veterans to receive direct access to chaplains and provide suicide prevention information and resources.

Legal Base:

Funding Source:

FY 2023 Withholdings: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item recommended by the House

GOVERNOR:

New Decision Item recommended by the House

HOUSE:

New Decision Item #1812020: \$500,000 GR PSD

SENATE:

CONFERENCE:

Committee Markup Annual			HB 8 - PUBLIC SAFETY								Regular House Bills		
FY 2022 BUDGET			FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.005													
SUICIDE PREV COMMS PLATFORM - 81327C													
SUICIDE PREVENT PLATFORM - 1812020													
PROGRAM-SPECIFIC		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00
For a communication platform for active duty National Guardsmen, first responders, and veterans to receive direct access to chaplains and provide suicide prevention information and resources													
TOTAL - SUICIDE PREV COMMS PLATFORM		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00

Pay Plan- Section 8.006

N/A

The FY 2022 Early Supplemental budget included appropriation authority for three pay plan components and their associated fringe benefits: 5.%% pay increase for employees, \$15/hr. state employee baseline wage adjustment and compression adjustments between positions.

Legal Base: HB 3014 – Early Supplemental Budget Bill (2022)
Funding Source: Various
FY 2023 GR Withhold: \$0

CORE ADJUSTMENTS

This section is not needed because appropriation authority was placed in the appropriate sections in the FY23 budget

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Regular House Bills

	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 08.006 DPS PS - 81321C											
CORE												
PERSONAL SERVICES	8,357,509	0.00	17,998	0.26	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	732,815	0.00	17,998	0.26	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	720,105	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	6,904,589	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$8,357,509	0.00	\$17,998	0.26	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

TOTAL - DPS PS	\$8,357,509	0.00	\$17,998	0.26	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
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STL Police & Recruitment – Section 8.006

N/A

For a minority police officer recruitment and retention program located in St. Louis with such program being administered and overseen by an African-American police officer association that supports efforts in reducing crime in St. Louis and St. Louis County.

Legal Base: HB 3014 – Early Supplemental Budget Bill (2022)

Funding Source: Various

FY 2023 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item recommended by the House

GOVERNOR:

New Decision Item recommended by the House

HOUSE:

New Decision Item #1812017: \$150,000 GR PSD

SENATE:

CONFERENCE:

Committee Markup Annual				HB 8 - PUBLIC SAFETY								Regular House Bills	
FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.006													
STL POLICE RECRUIT AND RETAIN - 81359C													
STL POLICE RECRUIT & RETAIN PD - 1812017													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	150,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	150,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$150,000	0.00	
For a minority police officer recruitment and retention program located in St. Louis with such program being administered and overseen by an African-American police officer association that supports efforts in reducing crime in St. Louis and St. Louis County													

Office of Director-School Safety Plan, Section 8.007

N/A

This funding was established during the FY22 budget cycle to create a new program or pograms for school safety improvements. In March of 2019, Governor Parson signed Executive Order to create a Missouri School Safety Task Force led by Lieutenant Governor Mike Kehoe. This program will focus on closing gaps that were highlighted in the findings of the task force final report.

Legal Base:

Funding Source:

FY 2023 Withholdings:

CORE ADJUSTMENTS

This section is no longer needed. This was one-time funding added during the FY22 budget cycle.

Committee Markup Annual			HB 8 - PUBLIC SAFETY										Regular House Bills			
			FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 08.007																
SCHOOL SAFETY PLAN - 81333C																
CORE																
PROGRAM-SPECIFIC			2,500,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE			2,500,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL			\$2,500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - SCHOOL SAFETY PLAN			\$2,500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Office of Director-Juvenile Justice Delinquency Program (JJDP), Section 8.010

Book 1 Page 98

The Juvenile Justice and Delinquency Prevention Act of 1974, as amended, Section 102(b) states, "it is therefore the further declared policy of Congress to provide the necessary resources, leadership, and coordination (1) to develop and implement effective methods of preventing and reducing juvenile delinquency, including methods with a special focus on preserving and strengthening families so that juveniles may be retained in their homes; (2) to develop and conduct effective programs to prevent delinquency, to divert juveniles from the traditional juvenile justice system and to provide critically needed alternatives to institutionalization; (3) to improve the quality of juvenile justice in the United States; (4) to increase the capacity of state and local governments and public and private agencies to conduct effective juvenile justice and delinquency preventions and rehabilitation programs and to provide research, evaluation, and training services in the field of juvenile delinquency prevention; (5) to encourage parental involvement in treatment and alternative disposition programs; (6) to provide for coordination of services between state, local, and community-based agencies and to promote interagency cooperation in providing such services.

Legal Base: Title II, Part B, Section 222, of the Juvenile Justice and Delinquency Prevention Act of 1974, as amended (Public Law 93-415, 42 U.S.C. 5601 et seq.)

Funding Source: Federal Funds from the Office of Juvenile Justice and Delinquency Prevention

FY 2023 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual			HB 8 - PUBLIC SAFETY								Regular House Bills	
FY 2022 BUDGET			FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.010												
JUV. JUSTICE DELINQUENCY PREV - 81335C												
CORE												
EXPENSE & EQUIPMENT	22,492	0.00	4,757	0.00	22,492	0.00	22,492	0.00	22,492	0.00	22,492	0.00
FEDERAL FUNDS	22,492	0.00	4,757	0.00	22,492	0.00	22,492	0.00	22,492	0.00	22,492	0.00
PROGRAM-SPECIFIC	700,000	0.00	717,734	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
FEDERAL FUNDS	700,000	0.00	717,734	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	\$722,492	0.00	\$722,491	0.00	\$1,022,492	0.00	\$1,022,492	0.00	\$1,022,492	0.00	\$1,022,492	0.00
TOTAL - JUV. JUSTICE DELINQUENCY PREV	\$722,492	0.00	\$722,491	0.00	\$1,022,492	0.00	\$1,022,492	0.00	\$1,022,492	0.00	\$1,022,492	0.00

Office of Director – Narcotics Control Assistance/Justice Assistance Grant Section 8.015

Book 1 Page 109

BYRNE/JAG- The purpose of this grant is to reduce and prevent illegal drug activity, crime, and violence and to improve the functioning of the criminal justice system. The majority of this funding goes to multi-jurisdictional drug task forces. LLEBG- To provide funds to units of local government for the purposes of reducing crime and improving public safety. Funds may be used for one or more of seven program purpose areas. Larger agencies receive direct awards, this funds smaller agencies for items such as portable radios, bulletproof vests, used patrol vehicles, light bars, etc. These two programs were once separate grants but have been rolled up into one grant called "Justice Assistance Grants" (JAG).

Legal Base: Section 8.020 and Section 8.005 Line 38
Funding Source: Federal Funds from U.S. Department of Justice, Bureau of Justice Assistance
FY 2023 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Committee Markup Annual			HB 8 - PUBLIC SAFETY								Regular House Bills	
FY 2022 BUDGET			FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.015												
NARCOTICS CONTROL ASSISTANCE - 81339C												
CORE												
EXPENSE & EQUIPMENT	0	0.00	5,119	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	5,119	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	4,490,000	0.00	3,618,650	0.00	4,490,000	0.00	4,490,000	0.00	4,490,000	0.00	4,490,000	0.00
FEDERAL FUNDS	4,490,000	0.00	3,618,650	0.00	4,490,000	0.00	4,490,000	0.00	4,490,000	0.00	4,490,000	0.00
TOTAL	\$4,490,000	0.00	\$3,623,769	0.00	\$4,490,000	0.00	\$4,490,000	0.00	\$4,490,000	0.00	\$4,490,000	0.00
TOTAL - NARCOTICS CONTROL ASSISTANCE	\$4,490,000	0.00	\$3,623,769	0.00	\$4,490,000	0.00	\$4,490,000	0.00	\$4,490,000	0.00	\$4,490,000	0.00

Office of Director – MOSMART/Deputy Sheriff Salary Supplementation, Section 8.020

Book 1 Page 122

The Deputy Sheriff Salary supplementation Fund was created through the passage of HB 2224 in the 2008 session (Section 57.278 RSMo). It provided that the sheriff shall receive an additional \$10 fee for service of any civil summons, writ, subpoena or other court order. The money received by the sheriff shall be collected by the county treasurer and made payable to the state treasurer. The money paid to the state treasurer shall be deposited into the "Deputy Sheriff Salary SupplementationFund." The Missouri Sheriff Methamphetamine Relief Taskforce (MoSMART) shall administer the fund. MoSMART is responsible for administering the Deputy Sheriff Salary Supplementation Fund that is used to supplement the salaries of county deputy sheriffs. In addition, MoSMART is responsible for approving applications for the fund. The money in the fund shall be used solely to supplement the salaries, and employee benefits resulting from such salary increases, of county deputy sheriffs.

Legal Base: 57.278 RSMo
Funding Source: Deputy Sheriff Salary Supplementation Fund
FY 2023 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:
One-time Expenditures: (\$175,000) GR EE – CCW Database Maintenance added in FY23

GOVERNOR:
Same as Department – no additional core changes

HOUSE:
Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual			HB 8 - PUBLIC SAFETY								Regular House Bills		
FY 2022 BUDGET			FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.020													
MOSMART - 81360C													
CORE													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	175,000	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	175,000	0.00	0	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC	7,200,000	0.00	2,003,578	0.00	7,200,000	0.00	7,200,000	0.00	7,200,000	0.00	7,200,000	0.00	
OTHER FUNDS	7,200,000	0.00	2,003,578	0.00	7,200,000	0.00	7,200,000	0.00	7,200,000	0.00	7,200,000	0.00	
TOTAL	\$7,200,000	0.00	\$2,003,578	0.00	\$7,375,000	0.00	\$7,200,000	0.00	\$7,200,000	0.00	\$7,200,000	0.00	
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Office of Director –Cyber Crimes Task Force Grants, Section 8.025

Book 1 Page 127

The State Cyber Crime Grant (SCCG) Program was created to continue funding for the multi-jurisdictional cyber-crime task forces. Funds are awarded to law enforcement entities to reduce internet sex crimes against children and improve public safety through investigations, forensics, and prevention. These grants were previously funded through state appropriated Internet Cyber Crime Grant (ICCG) and federal appropriated ARRA (stimulus) funds.

Legal Base: 650.120 RSMo

Funding Source: General Revenue

FY 2023 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual			HB 8 - PUBLIC SAFETY								Regular House Bills			
			FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.025														
INTERNET SEX CRIMES TSF GRANTS - 81356C														
CORE														
PERSONAL SERVICES	17,311	0.00	16,749	0.38	56,150	0.00	56,150	0.00	56,150	0.00	56,150	0.00	56,150	0.00
GENERAL REVENUE	17,311	0.00	16,749	0.38	56,150	0.00	56,150	0.00	56,150	0.00	56,150	0.00	56,150	0.00
EXPENSE & EQUIPMENT	8,757	0.00	1,704	0.00	7,046	0.00	7,046	0.00	7,046	0.00	7,046	0.00	7,046	0.00
GENERAL REVENUE	8,757	0.00	1,704	0.00	7,046	0.00	7,046	0.00	7,046	0.00	7,046	0.00	7,046	0.00
PROGRAM-SPECIFIC	1,975,470	0.00	1,838,642	0.00	1,941,492	0.00	1,941,492	0.00	1,941,492	0.00	1,941,492	0.00	1,941,492	0.00
GENERAL REVENUE	1,975,470	0.00	1,838,642	0.00	1,941,492	0.00	1,941,492	0.00	1,941,492	0.00	1,941,492	0.00	1,941,492	0.00
TOTAL	\$2,001,538	0.00	\$1,857,095	0.38	\$2,004,688	0.00	\$2,004,688	0.00	\$2,004,688	0.00	\$2,004,688	0.00	\$2,004,688	0.00
</														

Committee Markup Annual		HB 8 - PUBLIC SAFETY										Regular House Bills	
		FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.025													
INTERNET SEX CRIMES TSF GRANTS - 81356C													
State Cyber Crime Grant - 1812007													
PROGRAM-SPECIFIC		0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00
The Office of the Director requests an increase in funding for the State Cyber Crime Grant (SCCG). This is an existing grant program created in FY 13, which provides funding to 12 cyber task forces covering the state of Missouri. These task forces are almost solely focused on Online Child Sexual Exploitation, Enticement, Child Sexual Abuse Material, or what is defined by statute as Child Pornography. Since 2017, there has been a 217% increase in Cyber Tips received by the task forces. However, funding has remained relatively the same. An increase in funding would allow for personnel expenses and related costs to be covered by task forces across the state.													
TOTAL - INTERNET SEX CRIMES TSF GRANT		\$2,001,538	0.00	\$1,857,095	0.38	\$2,004,688	0.00	\$2,004,688	0.00	\$2,509,572	0.00	\$2,509,572	0.00

Office of Director –Funding for Fallen Program, Section 8.030

Book 1 Page 146

This appropriation funds not-for-profit organizations to provide financial assistance to the spouses and children of any local law enforcement officers, paramedics, emergency medical technicians, corrections officers, and/or firefighters who have lost their lives performing their duties. Deaths from natural causes, illnesses, or injuries are outside the program's scope.

Legal Base: Section 8.045
Funding Source: General Revenue
FY 2023 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Committee Markup Annual		HB 8 - PUBLIC SAFETY								Regular House Bills		
FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.030												
FUNDING FOR FALLEN - 81358C												
CORE												
PROGRAM-SPECIFIC	70,000	0.00	52,500	0.00	70,000	0.00	70,000	0.00	70,000	0.00	70,000	0.00
GENERAL REVENUE	70,000	0.00	52,500	0.00	70,000	0.00	70,000	0.00	70,000	0.00	70,000	0.00
TOTAL	\$70,000	0.00	\$52,500	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00
TOTAL - FUNDING FOR FALLEN	\$70,000	0.00	\$52,500	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00

Office of Director – Services to Victims (State), Section 8.035

Book 1 Page 153

The state's original victim assistance program was established under the auspices of the Department of Public Safety by the General Assembly with the adoption of 595.050, RSMo in 1981. With the passage of 595.100, RSMo (1988), the Services to Victims Fund was established. The Services to Victims Fund consists of money collected pursuant to section 595.045. Upon appropriation, this money shall be used solely for the administration of contracts for services to victims of crime pursuant to sections 595.050, 595.055, and 595.105. Funds are awarded to state and local units of government and private nonprofit agencies to provide direct services to victims of crime. Eligible direct services include, but are not limited to, crisis intervention, emergency shelter and other emergency services, support and advocacy services, court related services, training and technical assistance programs, and others. This funding is highly utilized by domestic violence shelters, rape crisis centers, child abuse treatment facilities, law enforcement and prosecutors to provide high quality services that directly improve the health and well-being of victims of crime.

Legal Base: 595.045, 595.100, 595.050, 595.055, 595.105 RSMo

Funding Source: State Services to Victims Fund and Crime Victims Compensation Fund (funds are received from court costs)

FY 2023 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual			HB 8 - PUBLIC SAFETY								Regular House Bills	
FY 2022 BUDGET			FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.035												
STATE SERVICES TO VICTIMS - 81342C												
CORE												
PROGRAM-SPECIFIC	2,000,000	0.00	1,600,574	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
OTHER FUNDS	2,000,000	0.00	1,600,574	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL	\$2,000,000	0.00	\$1,600,574	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00
TOTAL - STATE SERVICES TO VICTIMS	\$2,000,000	0.00	\$1,600,574	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00

Office of Director – STOP Violence Against Women Program, Section 8.040

Book 1 Page 158

Since 1995, the State of Missouri has been receiving funding through the S.T.O.P. Violence Against Women Grant Program as authorized by the Omnibus Crime Control and Safe Streets Act of 1968, as amended by Title IV, Section 40121 of the Violent Crime Control and Law Enforcement Act of 1994, Public Law 103-322, reauthorized by the Violence Against Women Act of 2000. Since its inception, Missouri has provided approximately \$13 million in funding to programs throughout the state aimed at addressing violent crimes committed against women. At least 25% of the total grant funds available must be allocated to both law enforcement and prosecution, 30% to victim services agencies and 5% to court initiatives. In distributing funds, Missouri must give priority to areas of varying geographic size with the greatest showing of need, take into consideration the geographic population of the area to be served, equitably distribute monies geographically including non-urban and rural areas, and ensure that the needs of previously underserved populations are identified and addressed.

Legal Base: Omnibus Crime Control and Safe Streets Act of 1968, as amended by Title IV, Section 40121 of the Violent Crime Control and Law Enforcement Act of 1994, Public Law 103-322, reauthorized by the Violence Against Women Act of 2000

Funding Source: Federal Funds from U.S. Department of Justice, Violence Against Women Grants Office

FY 2023 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 8 - PUBLIC SAFETY										Regular House Bills	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.040												
VIOLENCE AGAINST WOMEN (FED) - 81344C												
CORE												
EXPENSE & EQUIPMENT	14,962	0.00	7,397	0.00	14,962	0.00	14,962	0.00	14,962	0.00	14,962	0.00
FEDERAL FUNDS	14,962	0.00	7,397	0.00	14,962	0.00	14,962	0.00	14,962	0.00	14,962	0.00
PROGRAM-SPECIFIC	3,279,270	0.00	2,073,574	0.00	3,279,270	0.00	3,279,270	0.00	3,279,270	0.00	3,279,270	0.00
FEDERAL FUNDS	3,279,270	0.00	2,073,574	0.00	3,279,270	0.00	3,279,270	0.00	3,279,270	0.00	3,279,270	0.00
TOTAL	\$3,294,232	0.00	\$2,080,971	0.00	\$3,294,232	0.00	\$3,294,232	0.00	\$3,294,232	0.00	\$3,294,232	0.00
Mileage Increase - 0000014												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	95	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	95	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$95	0.00
TOTAL - VIOLENCE AGAINST WOMEN (FED)	\$3,294,232	0.00	\$2,080,971	0.00	\$3,294,232	0.00	\$3,294,232	0.00	\$3,294,232	0.00	\$3,294,327	0.00

Office of Director –Crime Victims Compensation/SAFE, Section 8.045

Book 1 Page 169

The Crime Victims Compensation Program provides financial assistance to victims who have suffered physical harm as a result of violent crime. In the case of death, the Program helps the victim's dependents. The Crimes Victims Compensation Program is designed to assist victims of violent crimes through a period of financial hardship as a payor of last resort. If a victim has exhausted other sources of compensation, such as health insurance, and has no other source of reimbursement, the Program can help pay for medical costs, wage loss, psychological counseling, funeral expenses and support for dependent survivors to a maximum limit of \$25,000.

Legal Base: 42 U.S.C. 10602 (A) CFDA 16.576; 595.010-595.075, 595.220, 334.950.5 RSMo

Funding Source: General Revenue, Federal, and Crime Victims' Compensation Funds

FY 2023 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.045												
CRIME VICTIMS COMP - 81352C												
CORE												
PERSONAL SERVICES	94,980	1.00	31,585	0.77	101,196	1.00	101,196	1.00	101,196	1.00	101,196	1.00
GENERAL REVENUE	32,562	1.00	31,585	0.77	34,693	1.00	34,693	1.00	34,693	1.00	34,693	1.00
FEDERAL FUNDS	62,418	0.00	0	0.00	66,503	0.00	66,503	0.00	66,503	0.00	66,503	0.00
EXPENSE & EQUIPMENT	5,000	0.00	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
GENERAL REVENUE	5,000	0.00	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
PROGRAM-SPECIFIC	12,035,669	0.00	7,874,473	0.00	12,814,329	0.00	12,814,329	0.00	12,814,329	0.00	12,814,329	0.00
GENERAL REVENUE	2,838,340	0.00	2,843,220	0.00	3,317,000	0.00	3,317,000	0.00	3,317,000	0.00	3,317,000	0.00
FEDERAL FUNDS	4,360,000	0.00	4,227,255	0.00	4,660,000	0.00	4,660,000	0.00	4,660,000	0.00	4,660,000	0.00
OTHER FUNDS	4,837,329	0.00	803,998	0.00	4,837,329	0.00	4,837,329	0.00	4,837,329	0.00	4,837,329	0.00
TOTAL	\$12,135,649	1.00	\$7,906,058	0.77	\$12,920,525	1.00	\$12,920,525	1.00	\$12,920,525	1.00	\$12,920,525	1.00

SAFE Increase - 1812002

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	800,000	0.00	800,000	0.00	800,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	800,000	0.00	800,000	0.00	800,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$800,000	0.00	\$800,000	0.00	\$800,000	0.00

Due to the insufficient amount of state funding to pay SAFE claims, the program is forced to hold payments until funds become each new fiscal year. This creates a burden on providers and the operations of the program. For years, the program has started each fiscal year by paying claims that were in a "hold" status from the previous year; thus using up at least two quarters of spending authority in the first quarter. To catch up, a supplemental request for funds and an increase in spending authority was required in FY23. Based on the average shortfall over a three year-span and the expected incoming claims, an increase of \$800,000 needed to meet the statutory requirement to pay SAFE claims in a timely manner.

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	8,804	0.00	8,804	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	3,018	0.00	3,018	0.00

Committee Markup Annual				HB 8 - PUBLIC SAFETY								Regular House Bills			
				FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
				DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.045															
CRIME VICTIMS COMP - 81352C															
Pay Plan - 0000012															
PERSONAL SERVICES				0	0.00	0	0.00	0	0.00	0	0.00	8,804	0.00	8,804	0.00
FEDERAL FUNDS				0	0.00	0	0.00	0	0.00	0	0.00	5,786	0.00	5,786	0.00
TOTAL				\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$8,804	0.00	\$8,804	0.00

Office of Director – GR Transfer to Witness Protection Fund Section 8.050

Book 1 Page 182

Transfer from General Revenue to Pretrial Witness Protection Services Fund 0868. House Bill 66, passed during the FY20 Special Session, established the Pretrial Witness Protection Services Fund with an expected implementation date of October 1, 2020. This program will allow Missouri law enforcement agencies to apply for and seek reimbursement for providing protection services to witnesses, potential witnesses, and their immediate families during a criminal investigation.

Legal Base:
Funding Source: General Revenue
FY 2023 Withholdings: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Committee Markup Annual			HB 8 - PUBLIC SAFETY								Regular House Bills	
FY 2022 BUDGET			FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.050												
WITNESS PROTECTION TRANSFER - 81361C												
CORE												
FUND TRANSFERS	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
GENERAL REVENUE	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
TOTAL - WITNESS PROTECTION TRANSFER	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00

The Witness Protection Program allows Missouri law enforcement agencies to apply for and seek reimbursement for providing assistance protection to witnesses, potential witnesses, and their immediate families in criminal proceedings instituted or investigations. Witness and/or members for their immediate family may receive provisions from law enforcement for housing, health, safety and welfare, if testimony by such a witness may subject the witness and/or his/her family member(s) to danger of bodily injury, and may continue so long as the danger exists.

Legal Base:
Funding Source: General Revenue
FY 2023 Withholdings: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Committee Markup Annual			HB 8 - PUBLIC SAFETY								Regular House Bills	
FY 2022 BUDGET			FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.055												
WITNESS PROTECTION - 81362C												
CORE												
PROGRAM-SPECIFIC	2,000,000	0.00	14,414	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
OTHER FUNDS	2,000,000	0.00	14,414	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL	\$2,000,000	0.00	\$14,414	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00
TOTAL - WITNESS PROTECTION	\$2,000,000	0.00	\$14,414	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00

This section provides federal funding for grants to crime laboratories in the state for the purpose of improving the quality and timeliness of forensic services in the state.

Legal Base:

Funding Source: Federal Funds

FY 2023 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 8 - PUBLIC SAFETY										Regular House Bills	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.060												
NATL FORENSIC IMPRV PROGRAM - 81350C												
CORE												
PROGRAM-SPECIFIC	250,000	0.00	206,002	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
FEDERAL FUNDS	250,000	0.00	206,002	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL	\$250,000	0.00	\$206,002	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
FED FORENSIC GRANT INCREASE - 1812010												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00
Department requested authority for grant increases												
TOTAL - NATL FORENSIC IMPRV PROGRAM	\$250,000	0.00	\$206,002	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$350,000	0.00

Office of Director - State Forensic Labs, Section 8.065

Book 1 Page 197

The State Forensic Laboratory Account was created under Section 595.045 to help defray expenses of crime laboratories if they are registered with the DEA or Missouri Department of Health. DPS distributes the funds through an application process to Crime Labs who analyze controlled substances, blood, breath or urine for court proceedings in the State. The funds may be used for equipment, capitol improvements and operational expenses. Technical assistance and monitoring is provided by the Department of Public Safety. (Kansas City Police Dept., St. Louis Co. Metropolitan Police Dept., Truman State, St. Charles Co., Independence, Missouri State Highway Patrol).

Legal Base: 595.045 RSMo

Funding Source: State Forensic Laboratory Fund (NOTE: The first \$250,000 from the Crime Victims Compensation Funds is required by statute to be deposited into the State Forensic Laboratory Fund.).

FY 2023 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual			HB 8 - PUBLIC SAFETY								Regular House Bills	
FY 2022 BUDGET			FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.065												
STATE FORENSIC LABS - 81346C												
CORE												
PROGRAM-SPECIFIC	360,000	0.00	278,847	0.00	360,000	0.00	360,000	0.00	360,000	0.00	360,000	0.00
OTHER FUNDS	360,000	0.00	278,847	0.00	360,000	0.00	360,000	0.00	360,000	0.00	360,000	0.00
TOTAL	\$360,000	0.00	\$278,847	0.00	\$360,000	0.00	\$360,000	0.00	\$360,000	0.00	\$360,000	0.00
TOTAL - STATE FORENSIC LABS	\$360,000	0.00	\$278,847	0.00	\$360,000	0.00	\$360,000	0.00	\$360,000	0.00	\$360,000	0.00

Office of Director - Residential Substance Abuse Treatment Program, Section 8.070

Book 1 Page 202

This section assists states and local governments in developing and implementing substance abuse treatment programs in state and local correctional and detention facilities. The RSAT program also assists states and local governments in creating and maintaining community based aftercare services for offenders.

Legal Base: Omnibus Crime Control and Safe Streets Act of 1968, Title I, Section 1001, as amended, Public Law 90-351, 42 U.S.C. 3796ff et seq.

Funding Source: Federal Funds from U.S. Department of Justice, Corrections Program Office

FY 2023 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 8 - PUBLIC SAFETY

Regular House Bills

	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.070												
RESIDENTIAL SUBSTANCE ABUSE - 81347C												
CORE												
PROGRAM-SPECIFIC	742,000	0.00	507,569	0.00	742,000	0.00	742,000	0.00	742,000	0.00	742,000	0.00
FEDERAL FUNDS	742,000	0.00	507,569	0.00	742,000	0.00	742,000	0.00	742,000	0.00	742,000	0.00
TOTAL	\$742,000	0.00	\$507,569	0.00	\$742,000	0.00	\$742,000	0.00	\$742,000	0.00	\$742,000	0.00
TOTAL - RESIDENTIAL SUBSTANCE ABUSE	\$742,000	0.00	\$507,569	0.00	\$742,000	0.00	\$742,000	0.00	\$742,000	0.00	\$742,000	0.00

Office of Director – Peace Officer Standards and Training, Section 8.075

Book 1 Page 207

The Peace Officer Standards and Training Fund disburses funds to law enforcement agencies to pay for the costs of Continuing Law Enforcement Education training for law enforcement officers or technical or professional training for non-commissioned personnel employed by a law enforcement agency. To be eligible for disbursement, courts shall assess a surcharge of \$1 in each criminal case. Monthly, the county or municipality will forward the collected surcharges to DPS. Distribution of these funds is made annually with agencies contributing less than \$500 receiving \$500, and agencies contributing in excess of \$500 receiving at least 90% of their contribution plus a portion of the difference between the total contributions less the total amount of agencies receiving \$500.

Legal Base: 590.120 RSMo; 11 CSR 75-16.010

Funding Source: Peace Officer Standards & Training Commission Fund; fees collected from court costs

FY 2023 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

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Body Worn Cameras, Section 8.080

Book 1 Page 218

This section provides funding for body worn cameras and storage for officers of the Missouri State Highway Patrol and Capitol Police

Legal Base:

Funding Source:

FY 2023 Withholdings:

CORE ADJUSTMENTS

DEPARTMENT:

One-time Expenditures: (\$2,618,011) OTH EE – Body Worn Cameras NDI added in FY23

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual				HB 8 - PUBLIC SAFETY								Regular House Bills			
				FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
				DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.080															
BODY WORN CAMERAS - 81337C															
CORE															
EXPENSE & EQUIPMENT				0	0.00	0	0.00	4,095,553	0.00	1,477,542	0.00	1,477,542	0.00	1,477,542	0.00
GENERAL REVENUE				0	0.00	0	0.00	277,031	0.00	277,031	0.00	277,031	0.00	277,031	0.00
OTHER FUNDS				0	0.00	0	0.00	3,818,522	0.00	1,200,511	0.00	1,200,511	0.00	1,200,511	0.00
TOTAL				\$0	0.00	\$0	0.00	\$4,095,553	0.00	\$1,477,542	0.00	\$1,477,542	0.00	\$1,477,542	0.00
TOTAL - BODY WORN CAMERAS				\$0	0.00	\$0	0.00	\$4,095,553	0.00	\$1,477,542	0.00	\$1,477,542	0.00	\$1,477,542	0.00

Capitol Police, Section 8.085

Book 1 Page 223

The Missouri Capitol Police Department is responsible for the protection of the Missouri State Capitol, and other state buildings, at all times. The Director of the Department of Public Safety shall appoint a sufficient number of Missouri Capitol Police Officers, so that the Capitol grounds may be patrolled at all times, and that traffic and parking upon the Capitol grounds, and the grounds of other state buildings owned or leased within the capitol city and the county which contains the seat of government, may be controlled. The Capitol Police utilize foot, bicycle, and vehicle patrols, along with an array of technology, to carry out our mission. Capitol Police is a full-service law enforcement agency that provides law enforcement and protective services, including criminal investigations, arrests, an explosives detection K-9 team, an executive protection detail at the Governor's Mansion, and the responsibility for systematically screening visitors entering the capitol. All officers are commissioned and licensed under the Missouri Police Officers Standards and Training program.

Legal Base: 8.177 RSMo

Funding Source: General Revenue

FY 2023 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

One-time Expenditures: (\$56,263) GR EE – Additional Officers and Dispatch NDI added in FY23

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core Restoration: \$232,628 GR PS

SENATE:

CONFERENCE:

Committee Markup Annual	HB 8 - PUBLIC SAFETY										Regular House Bills	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.085												
CAPITOL POLICE - 81405C												
CORE												
PERSONAL SERVICES	1,771,059	40.00	1,474,086	32.87	2,136,497	46.00	2,136,497	46.00	2,136,497	46.00	2,136,497	46.00
GENERAL REVENUE	1,771,059	40.00	1,474,086	32.87	2,136,497	46.00	2,136,497	46.00	2,136,497	46.00	2,136,497	46.00
EXPENSE & EQUIPMENT	138,469	0.00	227,003	0.00	171,066	0.00	114,803	0.00	114,803	0.00	114,803	0.00
GENERAL REVENUE	138,469	0.00	227,003	0.00	171,066	0.00	114,803	0.00	114,803	0.00	114,803	0.00
TOTAL	\$1,909,528	40.00	\$1,701,089	32.87	\$2,307,563	46.00	\$2,251,300	46.00	\$2,251,300	46.00	\$2,251,300	46.00

Fleet Management Plan - 1812022

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	208,210	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	208,210	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$208,210	0.00	\$0	0.00	\$0	0.00

Capitol Police requests to purchase three (3) new patrol vehicles and implement a rotation process of our fleet to improve reliabilty and dependability. We desire to replace our current vehicles with new Ford Police Interceptor Utility AWD vehicles. Capitol Police would like to replace our high-mileage vehicles, those showing significant signs of wear and tear, and increasing maintenance costs. The average life cycle for a police vehicle is 3-5 years, and Capitol Police vehicles are beyond the industry's recommendation. The new vehicles will provide reliable transportation, increase the service life cycle of our fleet vehicles, and decrease the time vehicles are out of service for maintenance issues.

Additional Sworn Officers - 1812024

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	308,000	7.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	308,000	7.00	0	0.00	0	0.00

Committee Markup Annual	HB 8 - PUBLIC SAFETY										Regular House Bills	
	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 08.085													
CAPITOL POLICE - 81405C													
Additional Sworn Officers - 1812024													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	113,932	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	113,932	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$421,932	7.00	\$0	0.00	\$0	0.00	

Missouri Capitol Police is requesting to add seven (7) full-time sworn officers.

The addition of seven (7) patrol officers will provide more visibility and enforcement around the Capitol Complex as well as other state owned/leased buildings to enhance overall safety and security operations. The additional officers will reduce staffing shortages, overtime accruals, and reliance on other state law enforcement agencies (i.e. MSHP and Park Rangers). An increase of full-time officers would provide the flexibility in implementing an additional team of officers to accommodate events and adjust staffing levels quickly as needed. We often experience unforeseen events based on legislative issues, hearings that extend past normal business hours, and special events that require an increased police presence into the evening hours. These critical events include, but are not limited to, demonstrations, protests, rallies, large gatherings, and active threats.

The request for seven (7) additional officers is due in part to events taking place across the nation which has impacted our seat of government. Within the last year, Missouri Capitol Police has seen an													
Additional Comm Dispatchers - 1812025													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	136,932	4.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	136,932	4.00	0	0.00	0	0.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,368	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,368	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$138,300	4.00	\$0	0.00	\$0	0.00	

Missouri Capitol Police is requesting to add four (4) Communications Dispatcher full-time employees to increase our overall dispatching capabilities.

Additional experienced dispatchers would provide a more thorough coverage 24/7, increase communications trained personnel during critical and special events, and increase efficiencies in receiving and recording calls for service. Currently, all dispatch operations are transferred to the Capitol East Gate after 1600 hours and handled by a sworn police officer who has other assigned duties. Experienced communications operators will assist in allowing the East Gate Officer to focus on their assigned tasks such as cameras and screening vehicles/visitors entering the Capitol.

Missouri Capitol Police has been requested by other divisions and state agencies to assist with 24/7 dispatching needs including, but not limited to, MULES inquiries, notifications, emergency call-outs, wants/warrants checks, criminal history checks, and investigations to alleviate the current workload on Missouri State Highway Patrol Communications. By providing dispatching services for other agencies, this would be a cost savings to the state and provide additional safety measures for their personnel													
Sworn Investigator - 1812023													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	60,706	1.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	60,706	1.00	0	0.00	0	0.00	

	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.085												
CAPITOL POLICE - 81405C												
Sworn Investigator - 1812023												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	16,276	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	16,276	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$76,982	1.00	\$0	0.00	\$0	0.00
The investigator position will provide guidance and expertise in complex and in-depth investigations as well as provide follow-up as needed to assist the patrol division. This will ensure a thorough follow-up on our increased caseload including threats and harassment to elected officials and state employees due to our current political environment. In today's cyber environment, threats are often made electronically and are more time consuming to investigate. As part of the additional duties, intelligence information would be gathered and shared with partnering local, state, and federal agencies. The investigator would work closely with the Prosecuting Attorney's Office and provide needed information for on-going cases.												

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	185,877	0.00	185,877	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	185,877	0.00	185,877	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$185,877	0.00	\$185,877	0.00

Committee Markup Annual

HB 8 - PUBLIC SAFETY

Regular House Bills

[illegible][illegible]

Correcting for E&E amount last year where 90% of E&E associated with new FTEs was one-time. New amount should correct issue by altering E&E so it would have only been 10% associated with one-time funding.

[illegible]

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	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.085												
CAPITOL POLICE - 81405C												
CAPITOL PD - PAY PLAN 11.3% - 1812019												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	232,628	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	232,628	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$232,628	0.00
11.3% pay increase for Capitol Police officers and dispatch/communications for a total of 20% increase this year with 8.7% pay increase												
TOTAL - CAPITOL POLICE	\$1,909,528	40.00	\$1,701,089	32.87	\$2,307,563	46.00	\$3,096,724	58.00	\$2,437,177	46.00	\$2,719,895	46.00

State Highway Patrol - Administration, Section 8.090

Book 2 Page 260

This section provides administrative and technical support in areas such as Administrative Staff, Budget and Procurement, Human Resources, Motor Equipment, Professional Standards, Public Information, and Research and Development, and Career and Recruitment.

Legal Base: Chapter 43 RSMo

Funding Source: GR, Federal Funds, State Highway & Transportation Funds, Gaming Commission Funds, and Criminal Records System Funds

FY 2023 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

Transfer In:	\$330,286 OTH PS and 7 FTE – PS and EE transfer from FMDC to MSHP for construction maintenance
Transfer In:	\$1,630,916 OTH EE – Fuel & Utilities from FMDC to MSHP for construction maintenance
Transfer Out:	\$2,816 OTH EE – To FMDC for Driver Examiner station move in Plattsburg
Core Reallocation In:	\$92,800 OTH PS and 1 FTE – Reallocate 1 Lieutenant from CRS Technical Services to Hwy Admin to align with current function

GOVERNOR:

Transfer In:	\$5,632 OTH EE – Fuel & Utilities from FMDC to MSHP for construction maintenance
Transfer Out:	(\$5,632) OTH EE – To FMDC for Driver Examiner station move in Plattsburg

HOUSE:

Transfer Out:	(\$330,286) OTH PS & (7 FTE) – reversed transfer-in of PS from FMDC (Department request)
Transfer Out:	(\$1,636,548) OTH EE - reversed transfer-in of EE from FMDC (Department request)

SENATE:

CONFERENCE:

Committee Markup Annual	HB 8 - PUBLIC SAFETY										Regular House Bills	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.090 SHP ADMINISTRATION - 81510C												
CORE												
PERSONAL SERVICES	7,200,863	124.00	6,499,597	114.35	8,723,445	125.00	9,146,531	133.00	9,146,531	133.00	8,816,245	126.00
GENERAL REVENUE	349,376	6.00	204,883	3.87	326,761	6.00	326,761	6.00	326,761	6.00	326,761	6.00
OTHER FUNDS	6,851,487	118.00	6,294,714	110.48	8,396,684	119.00	8,819,770	127.00	8,819,770	127.00	8,489,484	120.00
EXPENSE & EQUIPMENT	583,952	0.00	437,061	0.00	703,752	0.00	2,337,484	0.00	2,337,484	0.00	700,936	0.00
GENERAL REVENUE	31,524	0.00	9,431	0.00	25,504	0.00	25,504	0.00	25,504	0.00	25,504	0.00
FEDERAL FUNDS	11,572	0.00	18,699	0.00	11,572	0.00	11,572	0.00	11,572	0.00	11,572	0.00
OTHER FUNDS	540,856	0.00	408,931	0.00	666,676	0.00	2,300,408	0.00	2,300,408	0.00	663,860	0.00
PROGRAM-SPECIFIC	2,586,428	0.00	2,515,278	0.00	2,586,428	0.00	2,586,428	0.00	2,586,428	0.00	2,586,428	0.00
FEDERAL FUNDS	2,586,428	0.00	2,515,278	0.00	2,586,428	0.00	2,586,428	0.00	2,586,428	0.00	2,586,428	0.00
TOTAL	\$10,371,243	124.00	\$9,451,936	114.35	\$12,013,625	125.00	\$14,070,443	133.00	\$14,070,443	133.00	\$12,103,609	126.00
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	795,749	0.00	795,749	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	28,427	0.00	28,427	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	767,322	0.00	767,322	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$795,749	0.00	\$795,749	0.00

	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.090													
SHP ADMINISTRATION - 81510C													
Mileage Increase - 0000014													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	122	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	121	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$122	0.00	

MSHP - PAY PLAN (11.3%) - 1812015													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	482,103	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	14,328	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	467,775	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$482,103	0.00	
11.3% pay increase for troopers (blue shirts) and communications (grey shirts) for a total of 20% increase this year with 8.7% pay increase													

TOTAL - SHP ADMINISTRATION	\$10,371,243	124.00	\$9,451,936	114.35	\$12,013,625	125.00	\$14,070,443	133.00	\$14,866,192	133.00	\$13,381,583	126.00	
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State Highway Patrol - Fringe Benefits, Section 8.095

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This section provides funding for fringe benefits for members of the Highway Patrol Employees' and Highway Patrol Retirement System. Benefits include health and life insurance, retirement and long-term disability, workers compensation, and the Employee Assistance Program.

Legal Base: RSMo Chapter 104.270

Funding Source: GR, Federal Funds, State Highway & Transportation Department Fund, Gaming Funds, and Criminal Records System Fund, Highway Patrol Motor Vehicle/Aircraft Revolving Fund, DNA Profiling Fund, Traffic Records Fund, and Highway Patrol Academy Fund

FY 2023 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

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	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.095												
FRINGE BENEFITS - 81515C												
CORE												
PERSONAL SERVICES	115,657,136	0.00	96,857,064	0.00	119,343,609	0.00	119,343,609	0.00	119,343,609	0.00	119,343,609	0.00
GENERAL REVENUE	13,899,591	0.00	12,829,622	0.00	14,729,438	0.00	14,729,438	0.00	14,729,438	0.00	14,729,438	0.00
FEDERAL FUNDS	4,110,842	0.00	2,000,894	0.00	4,254,846	0.00	4,254,846	0.00	4,254,846	0.00	4,254,846	0.00
OTHER FUNDS	97,646,703	0.00	82,026,548	0.00	100,359,325	0.00	100,359,325	0.00	100,359,325	0.00	100,359,325	0.00
EXPENSE & EQUIPMENT	9,512,824	0.00	8,558,318	0.00	9,610,870	0.00	9,610,870	0.00	9,610,870	0.00	9,610,870	0.00
GENERAL REVENUE	1,154,191	0.00	1,061,326	0.00	1,245,399	0.00	1,245,399	0.00	1,245,399	0.00	1,245,399	0.00
FEDERAL FUNDS	171,691	0.00	36,377	0.00	171,691	0.00	171,691	0.00	171,691	0.00	171,691	0.00
OTHER FUNDS	8,186,942	0.00	7,460,615	0.00	8,193,780	0.00	8,193,780	0.00	8,193,780	0.00	8,193,780	0.00
TOTAL	\$125,169,960	0.00	\$105,415,382	0.00	\$128,954,479	0.00	\$128,954,479	0.00	\$128,954,479	0.00	\$128,954,479	0.00
Fringe Benefit Increase - 1812058												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,788,889	0.00	1,788,889	0.00	1,788,889	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,782,526	0.00	1,782,526	0.00	1,782,526	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	6,363	0.00	6,363	0.00	6,363	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,788,889	0.00	\$1,788,889	0.00	\$1,788,889	0.00
This request is for funding increases in fringe benefits associated with the Patrol's payroll. This increase is requested to more accurately reflect anticipated spending.												
Fringe Benefits New Employees - 1812059												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	436,692	0.00	436,692	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	171,199	0.00	171,199	0.00	0	0.00

	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.095												
FRINGE BENEFITS - 81515C												
Fringe Benefits New Employees - 1812059												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	436,692	0.00	436,692	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	265,493	0.00	265,493	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	36,365	0.00	36,365	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	14,624	0.00	14,624	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	21,741	0.00	21,741	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$473,057	0.00	\$473,057	0.00	\$0	0.00

This request is for funding the fringe benefits for the 4 DSS employees transferred in to the Patrol in FY23. This increase is requested to more accurately reflect anticipated spending from the proper funds.

MSHP - PAY PLAN (11.3%) BENIF - 1812016												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,145,207	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,056,855	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	54,277	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,034,075	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$7,145,207	0.00

Benefits for MSHP - PAY PLAN 11.3%

MSHP Statewide Pay Plan Fringe - 1812063												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	8,382,974	0.00	8,382,974	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,109,569	0.00	1,109,569	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	350,122	0.00	350,122	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	6,923,283	0.00	6,923,283	0.00

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	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.095												
FRINGE BENEFITS - 81515C												
MSHP Statewide Pay Plan Fringe - 1812063												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	968,479	0.00	968,479	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	128,001	0.00	128,001	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	40,371	0.00	40,371	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	800,107	0.00	800,107	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$9,351,453	0.00	\$9,351,453	0.00

Fringe amounts based on the statewide 8.7% COLA pay plan.

TOTAL - FRINGE BENEFITS	\$125,169,960	0.00	\$105,415,382	0.00	\$128,954,479	0.00	\$131,216,425	0.00	\$140,567,878	0.00	\$147,240,028	0.00
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State Highway Patrol - Enforcement, Section 8.100

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This section also provides funding for the Patrol’s primary mission of enforcing traffic laws, accident investigation, promoting safety on Missouri’s highways. In additions, the Patrol has been charged with increasing law enforcement duties in such areas as commercial vehicle enforcement, criminal investigations, and gaming enforcement.

Legal Base: Title 23, Code of Federal Regulations, Part 657 and Title 49 CFR, Part 350, 43.025, 43.350, and 43.380 RSMo

Funding Source: GR, Federal Funds, Criminal Records System Fund; Highway Department Funds; Gaming Commission Funds, Highway Patrol Motor/Vehicle/Aircraft Revolving Fund, Federal Drug Seizure Fund, and Highway Patrol Traffic Records Fund

FY 2023 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

One-time Expenditures: (\$5,500,000) EE (\$2,625,000 GR & \$2,875,000 OTH) – Bell Helicopter purchase in FY23
One-time Expenditures: (\$880,000) OTH EE – Helicopter and Airplane Maintenance added in FY23
One-time Expenditures: (\$125,000) GR EE – MACHS System Upgrade added in FY23
One-time Expenditures: (\$50,310) GR EE – 5 DDCC troopers added in FY23

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Transfer In: \$177,000 GR EE – Transfer in from HB 11 for Courage2Report

SENATE:

CONFERENCE:

	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.100													
SHP ENFORCEMENT - 81520C													
CORE													
PERSONAL SERVICES	97,888,817	1,315.00	83,989,565	1,326.55	103,790,257	1,309.00	103,790,257	1,309.00	103,790,257	1,309.00	103,790,257	1,309.00	
GENERAL REVENUE	12,548,384	156.50	11,522,988	158.10	13,888,767	160.50	13,888,767	160.50	13,888,767	160.50	13,888,767	160.50	
FEDERAL FUNDS	5,440,033	13.00	2,249,446	37.57	5,796,058	13.00	5,796,058	13.00	5,796,058	13.00	5,796,058	13.00	
OTHER FUNDS	79,900,400	1,145.50	70,217,131	1,130.88	84,105,432	1,135.50	84,105,432	1,135.50	84,105,432	1,135.50	84,105,432	1,135.50	
EXPENSE & EQUIPMENT	24,503,356	0.00	20,285,477	0.00	31,031,989	0.00	24,476,679	0.00	24,476,679	0.00	24,653,679	0.00	
GENERAL REVENUE	2,311,837	0.00	2,016,021	0.00	5,059,880	0.00	2,259,570	0.00	2,259,570	0.00	2,436,570	0.00	
FEDERAL FUNDS	4,741,706	0.00	3,189,234	0.00	4,742,397	0.00	4,742,397	0.00	4,742,397	0.00	4,742,397	0.00	
OTHER FUNDS	17,449,813	0.00	15,080,222	0.00	21,229,712	0.00	17,474,712	0.00	17,474,712	0.00	17,474,712	0.00	
PROGRAM-SPECIFIC	1,515,716	0.00	950,359	0.00	1,515,716	0.00	1,515,716	0.00	1,515,716	0.00	1,515,716	0.00	
FEDERAL FUNDS	1,512,616	0.00	0	0.00	1,512,616	0.00	1,512,616	0.00	1,512,616	0.00	1,512,616	0.00	
OTHER FUNDS	3,100	0.00	950,359	0.00	3,100	0.00	3,100	0.00	3,100	0.00	3,100	0.00	
TOTAL	\$123,907,889	1,315.00	\$105,225,401	1,326.55	\$136,337,962	1,309.00	\$129,782,652	1,309.00	\$129,782,652	1,309.00	\$129,959,652	1,309.00	

MOSWIN Staffing Increase - 1812061													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	

MOSWIN has become widely accepted as the preferred public safety radio communications platform for local, state, and federal public safety users in Missouri. Dozens of radio sites have been added to the original design to augment and enhance the coverage and capacity of the growing MOSWIN user base. With every added radio site users experience improved radio performance while the maintenance responsibilities also increase. The number of MOSWIN radio sites has increased nearly 100% since 2013 while the number of technical support staff has remained unchanged over that same period. In addition, MOSWIN is currently comprised of 4 geographic zones which each have a Zone Core site that manages all radio traffic in that zone. MOSWIN technicians are responsible for the 2 of the 4 Zone Core sites and have unique maintenance needs. A fifth Zone Core was recently approved for the Kansas City (Lee's Summit) region.

	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.100													
SHP ENFORCEMENT - 81520C													
Body Armor Funding Increase - 1812048													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	104,800	0.00	104,800	0.00	104,800	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	18,000	0.00	18,000	0.00	18,000	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	86,800	0.00	86,800	0.00	86,800	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$104,800	0.00	\$104,800	0.00	\$104,800	0.00	

The Patrol currently provides \$700 for enforcement personnel to purchase new concealable body armor on a five (5) rotational basis. The \$700 is not keeping with the increasing costs of these items. When the purchase amount of the vest exceeds the allotted \$700, the officer must pay the balance with personal funds or utilize funds from their uniform allowance. Using uniform allowance funds magnifies the lack of funds created by increased uniform costs. Additional ongoing funds are necessary to maintain the efficacy of the ballistic vest program, thereby ensuring maximum officer safety. The Patrol requests to increase the allowance to \$1,100.

Fuel Funding Increase - 1812053													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	59,885	0.00	59,885	0.00	59,885	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	59,885	0.00	59,885	0.00	59,885	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$59,885	0.00	\$59,885	0.00	\$59,885	0.00	

In 2022, there was a 63% increase in the national average price for a gallon of gas compared to the previous year. In 2021, according to AAA, the national average for a gallon of gas was \$3.07, however, in 2022 that price increased to \$5.01 - setting a new all-time high. With this substantial increase in fuel costs, the Patrol projects the current funding levels of fuel appropriations will not cover fiscal year 2024 expenses. Without this increased appropriation, the Patrol's fleet operations would be adversely affected and could significantly reduce vehicle operations and the Patrol's ability to respond to calls for service. Fuel expenditures are projected to exceed the amount appropriated in FY23 by approximately \$2.7 million or 46%. This increase is based on total estimated miles driven of 28 million miles, with an average of 14.5 miles per gallon, and \$4.50 cost per gallon.

Tasers - 1812047													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	325,000	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	74,750	0.00	0	0.00	0	0.00	

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	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.100												
SHP ENFORCEMENT - 81520C												
Tasers - 1812047												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	325,000	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	250,250	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$325,000	0.00	\$0	0.00	\$0	0.00

The Patrol purchased Tasers as a less than lethal use of force option in FY18 under a five-year service program. The model purchased is no longer avaiible to purchase new. The Patrol has renewed the program with a different model, but it comes at a significantly higher cost.

E&E Increase - 1812051

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	463,400	0.00	463,400	0.00	463,400	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	107,300	0.00	107,300	0.00	107,300	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	356,100	0.00	356,100	0.00	356,100	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$463,400	0.00	\$463,400	0.00	\$463,400	0.00

Due to the current economic climate across the country, the Patrol is experiencing high costs for routine maintenance supplies as well as emergency equipment that needs to be installed on vehicles. The funding appropriated for vehicle maintenance is no longer adequate and needs to be increased. The Patrol saw an approximate 19% fleet cost per mile increase for maintenance and repair from FY21 to FY22.

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	9,036,627	0.00	9,036,627	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,215,201	0.00	1,215,201	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	504,256	0.00	504,256	0.00

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	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.100												
SHP ENFORCEMENT - 81520C												
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	9,036,627	0.00	9,036,627	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	7,317,170	0.00	7,317,170	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$9,036,627	0.00	\$9,036,627	0.00

Mileage Increase - 0000014													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,391	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	217	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	327	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,847	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,391	0.00	

MSHP - PAY PLAN (11.3%) - 1812015													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9,408,866	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,318,821	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	35,859	0.00	

Committee Markup Annual

HB 8 - PUBLIC SAFETY

Regular House Bills

	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.100												
SHP ENFORCEMENT - 81520C												
MSHP - PAY PLAN (11.3%) - 1812015												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9,408,866	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	8,054,186	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$9,408,866	0.00
11.3% pay increase for troopers (blue shirts) and communications (grey shirts) for a total of 20% increase this year with 8.7% pay increase												

Single Engine Turbine Airplane - 1812060

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00

The Patrol requests approval to purchase a single engine utility turbine airplane. This airplane would be used for criminal searches, emergency searches, personnel relays, and for transporting supplies to areas in need during natural or manmade disasters. This airplane has the performance capabilities to take off and land on short and unimproved runways. This expands the Patrol's abilities to provide support during disaster relief efforts and offers a redundant option in the fleet based on its size, which is not available now. If approved, the Patrol would replace three aging, single engine airplanes: a 1981 Cessna 210, a 1984 Cessna 182, and a 1985 Cessna 182, which would result in an overall fleet reduction of two aircraft. The average age of the Patrol's current single engine fleet of five (5) aircraft is 32 years with an average of 7,906 hours.

Courage2Report Funding - 1812062

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	79,069	0.00	79,069	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	79,069	0.00	79,069	0.00

Committee Markup Annual	HB 8 - PUBLIC SAFETY										Regular House Bills	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.100												
SHP ENFORCEMENT - 81520C												
Courage2Report Funding - 1812062												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	177,000	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	177,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$256,069	0.00	\$79,069	0.00
This request is to fund the continued maintenance and subscription fee of existing tip software and promotional items in order to sustain the program's relevance. Additionally, the Patrol requests additional funding to fully fund the salary associated with the four FTE transferred to the Patrol from DSS in the FY 23 budget.												
TOTAL - SHP ENFORCEMENT	\$123,907,889	1,315.00	\$105,225,401	1,326.55	\$136,337,962	1,309.00	\$134,935,737	1,309.00	\$143,903,433	1,309.00	\$153,315,690	1,309.00

State Highway Patrol - Water Patrol Division, Section 8.105

Book 2 Page 383

This section promotes water safety and provides law enforcement on approximately 700,000 acres of water in the state. The patrol provides for boat inspections; accident and criminal investigations; underwater rescue and recovery services; permitting and patrolling regattas, races, fishing tournaments, skiing exhibitions; authorizing placement of navigational aids and regulatory markers; and educational programs.

Legal Base: RSMo Chapter 306

Funding Source: General Revenue, Federal Funds, Federal Drug Seizure Funds and Water Patrol Funds

FY 2023 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

One-time Expenditures: (\$817,353) OTH EE – Patrol Boat replacement added in FY23

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 8 - PUBLIC SAFETY										Regular House Bills	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.105												
STATE WATER PATROL - 82005C												
CORE												
PERSONAL SERVICES	5,859,709	80.00	4,833,048	70.07	6,243,202	79.00	6,243,202	79.00	6,243,202	79.00	6,243,202	79.00
GENERAL REVENUE	3,768,512	52.57	3,457,617	50.44	4,015,145	51.57	4,015,145	51.57	4,015,145	51.57	4,015,145	51.57
FEDERAL FUNDS	298,005	4.00	206,455	4.22	317,509	4.00	317,509	4.00	317,509	4.00	317,509	4.00
OTHER FUNDS	1,793,192	23.43	1,168,976	15.41	1,910,548	23.43	1,910,548	23.43	1,910,548	23.43	1,910,548	23.43
EXPENSE & EQUIPMENT	3,771,997	0.00	2,824,926	0.00	4,184,606	0.00	3,367,253	0.00	3,367,253	0.00	3,367,253	0.00
GENERAL REVENUE	284,764	0.00	248,302	0.00	284,764	0.00	284,764	0.00	284,764	0.00	284,764	0.00
FEDERAL FUNDS	2,242,489	0.00	1,521,055	0.00	2,242,489	0.00	2,242,489	0.00	2,242,489	0.00	2,242,489	0.00
OTHER FUNDS	1,244,744	0.00	1,055,569	0.00	1,657,353	0.00	840,000	0.00	840,000	0.00	840,000	0.00
TOTAL	\$9,631,706	80.00	\$7,657,974	70.07	\$10,427,808	79.00	\$9,610,455	79.00	\$9,610,455	79.00	\$9,610,455	79.00
Mobile Fleet Data Modernizatio - 1812043												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	361,355	0.00	361,355	0.00	361,355	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	361,355	0.00	361,355	0.00	361,355	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$361,355	0.00	\$361,355	0.00	\$361,355	0.00
Technology in the public safety field has advanced significantly over the past decade to the point where data has become a critical element in how enforcement personnel perform their duties. Reliance on the data connectivity provided by a laptop is not good enough to leverage modern technology. A standalone modem, with better antennas and greater bandwidth, would provide the ability to send more data (audio, video, Internet of Things - IoT) to and from the field, which would increase the availability of officers.												
Metal Patrol Boats & Trailers - 1812046												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,837,116	0.00	612,372	0.00	1,837,116	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,224,744	0.00

	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.105													
STATE WATER PATROL - 82005C													
Metal Patrol Boats & Trailers - 1812046													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,837,116	0.00	612,372	0.00	1,837,116	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,837,116	0.00	612,372	0.00	612,372	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,837,116	0.00	\$612,372	0.00	\$1,837,116	0.00	

The Patrol is in the process of transitioning to a metal patrol boat fleet, which was found to be a cost-effective alternative to the larger fiberglass lake boats currently in inventory. They are 28' welded aluminum, collared, center console boats that are purposely constructed for law enforcement work. Although higher in cost, the average service life is estimated to be twice as long as a similar fiberglass vessel. In addition, the aluminum hull will better withstand wake impacts, not be subject to yearly fiberglass repairs, and the collared system will protect against vessel damage during enforcement contacts. However, with the current rate of inflation the Patrol estimates the total cost of a metal boat to be approximately \$300,000 in 2023. Therefore, the Patrol is requesting an ongoing appropriation of \$900,000 for patrol boat replacement. Gov Rec is for 2 boats, with funds ongoing.

Dive Truck Replacement - 1812054													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	262,500	0.00	0	0.00	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	262,500	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$262,500	0.00	\$0	0.00	\$0	0.00	

Currently, the Patrol has two (2) specialized vehicles outfitted to support its thirteen (13) dive team members throughout the state, one in Troop A (Lee's Summit) and the other in Troop I (Rolla). The older of the two trucks, located in Troop A, is a 2013 Ford F-550 with 120,598 miles. Accounting for the FY24 budget process, bid process and build time, this dive truck will have eclipsed the 140,000-mile OA threshold at the time of its replacement. The Patrol is requesting spending authority only to complete this acquisition.

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	543,159	0.00	543,159	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	349,318	0.00	349,318	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	27,623	0.00	27,623	0.00	

	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.105												
STATE WATER PATROL - 82005C												
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	543,159	0.00	543,159	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	166,218	0.00	166,218	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$543,159	0.00	\$543,159	0.00

MSHP - PAY PLAN (11.3%) - 1812015													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	682,722	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	453,151	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	17,998	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	211,573	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$682,722	0.00	
11.3% pay increase for troopers (blue shirts) and communications (grey shirts) for a total of 20% increase this year with 8.7% pay increase													

TOTAL - STATE WATER PATROL	\$9,631,706	80.00	\$7,657,974	70.07	\$10,427,808	79.00	\$12,071,426	79.00	\$11,127,341	79.00	\$13,034,807	79.00	
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State Highway Patrol - Gasoline Purchases, Section 8.110

Book 2 Page 405

This section provides for the purchase of gasoline for all patrol vehicles, including aircraft, and Gaming Commission vehicles.

Legal Base: RSMo Chapter 43.020
Funding Source: General Revenue, Gaming Commission Funds, and State Highway & Transportation Department Funds
FY 2023 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.110												
GASOLINE PURCHASE - 81525C												
CORE												
EXPENSE & EQUIPMENT	5,930,868	0.00	5,389,780	0.00	5,952,423	0.00	5,952,423	0.00	5,952,423	0.00	5,952,423	0.00
GENERAL REVENUE	438,238	0.00	424,462	0.00	459,793	0.00	459,793	0.00	459,793	0.00	459,793	0.00
OTHER FUNDS	5,492,630	0.00	4,965,318	0.00	5,492,630	0.00	5,492,630	0.00	5,492,630	0.00	5,492,630	0.00
TOTAL	\$5,930,868	0.00	\$5,389,780	0.00	\$5,952,423	0.00	\$5,952,423	0.00	\$5,952,423	0.00	\$5,952,423	0.00

Fuel Funding Increase - 1812053

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	2,837,682	0.00	2,837,682	0.00	2,837,682	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	273,723	0.00	273,723	0.00	273,723	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	2,563,959	0.00	2,563,959	0.00	2,563,959	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,837,682	0.00	\$2,837,682	0.00	\$2,837,682	0.00

In 2022, there was a 63% increase in the national average price for a gallon of gas compared to the previous year. In 2021, according to AAA, the national average for a gallon of gas was \$3.07, however, in 2022 that price increased to \$5.01 - setting a new all-time high. With this substantial increase in fuel costs, the Patrol projects the current funding levels of fuel appropriations will not cover fiscal year 2024 expenses. Without this increased appropriation, the Patrol's fleet operations would be adversely affected and could significantly reduce vehicle operations and the Patrol's ability to respond to calls for service. Fuel expenditures are projected to exceed the amount appropriated in FY23 by approximately \$2.7 million or 46%. This increase is based on total estimated miles driven of 28 million miles, with an average of 14.5 miles per gallon, and \$4.50 cost per gallon.

TOTAL - GASOLINE PURCHASE	\$5,930,868	0.00	\$5,389,780	0.00	\$5,952,423	0.00	\$8,790,105	0.00	\$8,790,105	0.00	\$8,790,105	0.00
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State Highway Patrol - Vehicle Replacement, Section 8.115

Book 2 Page 415

This core request is for funding the necessary, systematic replacement of vehicles. By maintaining a fleet of vehicles that are safe and efficient to operate, the Patrol is able to enforce traffic and criminal laws and to promote safety.

Legal Base:

Funding Source: General Revenue, Gaming Commission Funds, Highway Funds, and Highway Patrol Motor Vehicle/Aircraft Revolving Fund

FY 2023 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

One-time Expenditures: (\$145,600) GR EE – 5 DDCC Troopers added in FY23

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 8 - PUBLIC SAFETY

Regular House Bills

	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.115												
VEHICLE REPLACEMENT - 81530C												
CORE												
EXPENSE & EQUIPMENT	15,143,295	0.00	10,524,181	0.00	17,063,146	0.00	16,917,546	0.00	16,917,546	0.00	16,917,546	0.00
GENERAL REVENUE	557,698	0.00	497,627	0.00	477,549	0.00	331,949	0.00	331,949	0.00	331,949	0.00
OTHER FUNDS	14,585,597	0.00	10,026,554	0.00	16,585,597	0.00	16,585,597	0.00	16,585,597	0.00	16,585,597	0.00
TOTAL	\$15,143,295	0.00	\$10,524,181	0.00	\$17,063,146	0.00	\$16,917,546	0.00	\$16,917,546	0.00	\$16,917,546	0.00

Bearcat Replacement - 1812045

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	578,160	0.00	289,080	0.00	289,080	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	229,080	0.00	114,540	0.00	114,540	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	349,080	0.00	174,540	0.00	174,540	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$578,160	0.00	\$289,080	0.00	\$289,080	0.00

The Patrol has four (4) 2006 Lenco Bearcat armored vehicles. One each is assigned to Mobile Field Force and S.W.A.T. teams at Troops A, C, D and F. These vehicles were purchased new in 2006, and their age has negatively impacted their performance and reliability. It is imperative these vehicles are always functional for necessary law enforcement missions around the State. The safety of officers could easily be compromised due to the vehicle's deficiencies due to their age. The Patrol will sell one (1) from its fleet and use the proceeds toward the purchase of one (1) new vehicle in the initial year of its replacement program.

Vehicle Spending Authority Inc - 1812052

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
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Committee Markup Annual	HB 8 - PUBLIC SAFETY										Regular House Bills	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.115												
VEHICLE REPLACEMENT - 81530C												
Vehicle Spending Authority Inc - 1812052												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00
Fund (0695) is needed in order to place vehicle orders in a timely manner. Approximately \$2,000,000 was lapsed across various vehicle purchasing funds at the end of FY22 and approximately \$245,000 in FY21 because vehicles were not delivered before the end of the fiscal year. This resulted in those funds being immediately encumbered in the succeeding fiscal year, resulting in less buying power for that year. With the changes to vehicle contracts and manufacturers releasing build schedules and order cutoff dates, it is imperative to have enough purchasing authority available to place orders for vehicles.												
Scale Maint. Truck Replacement - 1812056												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	280,000	0.00	280,000	0.00	280,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	280,000	0.00	280,000	0.00	280,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$280,000	0.00	\$280,000	0.00	\$280,000	0.00
The Patrol has a heavy-duty 2011 Freightliner M2112 truck with nearly 200,000 miles. This truck is equipped with a crane for lifting heavy test weights used in maintenance and calibration of truck scales across the state for the Patrol, Kansas City Police Department, St. Louis City Police Department, St. Louis County Police Department, and Fort Leonard Wood. This is one of two (2) trucks the Patrol has for this purpose and needs to be replaced due to age and mileage.												
TOTAL - VEHICLE REPLACEMENT	\$15,143,295	0.00	\$10,524,181	0.00	\$17,063,146	0.00	\$19,775,706	0.00	\$19,486,626	0.00	\$19,486,626	0.00

State Highway Patrol - Crime Labs, Section 8.120

Book 2 Page 435

This section provides for a statewide crime laboratory system. These labs process evidence to assist law enforcement in the apprehension and conviction of criminal offenders, involving cases submitted by a variety of governmental agencies. Services provided include chemical analysis (drug identification), DNA analysis, trace evidence comparisons (latent fingerprints), firearm identification, document examination, and shoeprint comparison.

Legal Base: 43.025, 43.380, 650.050 – 650.052 RSMo

Funding Source: General Revenue, Federal Fund, State Highway & Transportation Department Fund, Criminal Records System Fund, State Forensic Lab Fund, and the DNA Profiling Analysis Fund

FY 2022 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

One-time Expenditures: (\$253,500) OTH EE – Toxicology Method Validation added in FY23
One-time Expenditures: (\$371,000) FED EE – Rapid DNA Testing Machine added in FY23

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.120													
CRIME LABS - 81535C													
CORE													
PERSONAL SERVICES	7,905,197	124.00	7,416,391	122.85	8,426,216	124.00	8,426,216	124.00	8,426,216	124.00	8,426,216	124.00	
GENERAL REVENUE	2,932,157	47.00	2,829,641	47.25	3,124,053	47.00	3,124,053	47.00	3,124,053	47.00	3,124,053	47.00	
FEDERAL FUNDS	245,404	2.00	99,374	2.00	261,465	2.00	261,465	2.00	261,465	2.00	261,465	2.00	
OTHER FUNDS	4,727,636	75.00	4,487,376	73.60	5,040,698	75.00	5,040,698	75.00	5,040,698	75.00	5,040,698	75.00	
EXPENSE & EQUIPMENT	5,847,845	0.00	4,509,325	0.00	5,472,490	0.00	4,847,990	0.00	4,847,990	0.00	4,847,990	0.00	
GENERAL REVENUE	1,811,583	0.00	1,621,029	0.00	811,728	0.00	811,728	0.00	811,728	0.00	811,728	0.00	
FEDERAL FUNDS	900,000	0.00	899,097	0.00	1,271,000	0.00	900,000	0.00	900,000	0.00	900,000	0.00	
OTHER FUNDS	3,136,262	0.00	1,989,199	0.00	3,389,762	0.00	3,136,262	0.00	3,136,262	0.00	3,136,262	0.00	
PROGRAM-SPECIFIC	100	0.00	0	0.00	100	0.00	100	0.00	100	0.00	100	0.00	
GENERAL REVENUE	100	0.00	0	0.00	100	0.00	100	0.00	100	0.00	100	0.00	
TOTAL	\$13,753,142	124.00	\$11,925,716	122.85	\$13,898,806	124.00	\$13,274,306	124.00	\$13,274,306	124.00	\$13,274,306	124.00	

Rapid DNA Project Management - 1812049													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	271,968	4.00	135,984	2.00	135,984	2.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	271,968	4.00	135,984	2.00	135,984	2.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	80,000	0.00	40,000	0.00	40,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	80,000	0.00	40,000	0.00	40,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$351,968	4.00	\$175,984	2.00	\$175,984	2.00	

The Patrol has expanded its capacity to include outsourcing of sexual assault cases and created a Rapid DNA program. Whereby outsourcing sexual assault cases has enabled the lab to reduce the sexual assault case analysis backlog, managing the data return and Combined DNA Index System (CODIS) entry has proven to be challenging. This step in the process has taken Criminalists away from performing work on current cases. Moreover, with the advent of a Rapid DNA program, which helps reduce the number of cases submitted, the Patrol will be required to manage DNA databases on the Rapid DNA instruments and provide support for law enforcement agencies. These and other forthcoming projects such as probabilistic genotyping, investigative genetic genealogy, training, and research coordination have necessitated increasing staff to manage these projects

	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.120												
CRIME LABS - 81535C												
Virtual Comparison Microscopy - 1812057												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	600,000	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	600,000	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$600,000	0.00	\$0	0.00	\$0	0.00
Virtual Comparison Microscopy (VCM) is an emerging technology in the forensic field of firearm identification. VCM captures high-resolution 3D images and surface topography of expended ammunition components. These images can be used to compare expended ammunition components in casework and allow examiners to view striations on expended components; to collect data that facilitates comparisons that are more objective; perform statistical analyses that, until the emergence of the VCM, was not possible; and to enable virtual technical reviews. Additionally, VCM provides the potential for creating databases regarding strength of correlation and relative frequency of toolmarks, plus the collection of other data that can be used for analysis. These tools have the potential to revolutionize firearms examination and significantly expedite comparisons to provide a quick analysis for investigators.												

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	744,911	0.00	744,911	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	283,623	0.00	283,623	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	22,747	0.00	22,747	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	438,541	0.00	438,541	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$744,911	0.00	\$744,911	0.00

Mileage Increase - 0000014												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	99	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	40	0.00

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	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.120												
CRIME LABS - 81535C												
Mileage Increase - 0000014												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	99	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	53	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$99	0.00
TOTAL - CRIME LABS	\$13,753,142	124.00	\$11,925,716	122.85	\$13,898,806	124.00	\$14,226,274	128.00	\$14,195,201	126.00	\$14,195,300	126.00

State Highway Patrol - Academy, Section 8.125

Book 2 Page 460

This section provides basic, in-service and specialized training for members of the patrol, for personnel from other state agencies and for local law enforcement agencies. Training is provided at four levels: basic (officers are taught modern police methods, skills, and procedures to meet the statutory requirements for certification), specialized (officers become experts in areas such as firearms, radar, blood alcohol testing, etc), in-service/proficiency (officers are kept current in areas of criminal justice responsibilities and duties), and administrative (supervision and management skills).

Legal Base: Chapter 590 and 43.020 RSMo

Funding Source: Federal Funds, State Highway & Transportation Department Funds, Highway Patrol Academy Fund and Gaming Funds

FY 2022 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

One-time Expenditures: (\$430,288) OTH EE – Mobile Driving Simulator System added in FY23

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual			HB 8 - PUBLIC SAFETY								Regular House Bills	
FY 2022 BUDGET			FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.125												
SHP ACADEMY - 81540C												
CORE												
PERSONAL SERVICES	1,796,613	36.00	1,715,295	34.37	2,105,742	37.00	2,105,742	37.00	2,105,742	37.00	2,105,742	37.00
GENERAL REVENUE	37,168	1.00	34,096	0.37	169,041	2.00	169,041	2.00	169,041	2.00	169,041	2.00
OTHER FUNDS	1,759,445	35.00	1,681,199	34.00	1,936,701	35.00	1,936,701	35.00	1,936,701	35.00	1,936,701	35.00
EXPENSE & EQUIPMENT	774,388	0.00	498,269	0.00	1,204,676	0.00	774,388	0.00	774,388	0.00	774,388	0.00
FEDERAL FUNDS	59,655	0.00	15,761	0.00	59,655	0.00	59,655	0.00	59,655	0.00	59,655	0.00
OTHER FUNDS	714,733	0.00	482,508	0.00	1,145,021	0.00	714,733	0.00	714,733	0.00	714,733	0.00
PROGRAM-SPECIFIC	10,000	0.00	27,539	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
OTHER FUNDS	10,000	0.00	27,539	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL	\$2,581,001	36.00	\$2,241,103	34.37	\$3,320,418	37.00	\$2,890,130	37.00	\$2,890,130	37.00	\$2,890,130	37.00
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	183,198	0.00	183,198	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	14,707	0.00	14,707	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	168,491	0.00	168,491	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$183,198	0.00	\$183,198	0.00

	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.125												
SHP ACADEMY - 81540C												
Mileage Increase - 0000014												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	32	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	32	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$32	0.00

MOBILE DRIVING SIMULATOR - 1812012													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	430,288	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	430,288	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$430,288	0.00	
Department request due to not being able to complete purchase and the funding being one-time funding.													

MSHP - PAY PLAN (11.3%) - 1812015													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	129,224	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	19,102	0.00	

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HB 8 - PUBLIC SAFETY

Regular House Bills

	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.125													
SHP ACADEMY - 81540C													
MSHP - PAY PLAN (11.3%) - 1812015													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	129,224	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	110,122	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$129,224	0.00	
11.3% pay increase for troopers (blue shirts) and communications (grey shirts) for a total of 20% increase this year with 8.7% pay increase													

TOTAL - SHP ACADEMY	\$2,581,001	36.00	\$2,241,103	34.37	\$3,320,418	37.00	\$2,890,130	37.00	\$3,073,328	37.00	\$3,632,872	37.00	
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State Highway Patrol - Vehicle and Driver Safety, Section 8.130

Book 2 Page 470

This section is for funding to provide testing of driver's license applicants, and to ensure that the mechanics inspecting licensed motor vehicles for safety defects are competent and are performing inspections in accordance with state statutes and Patrol rules.

Legal Base: RSMo Chapter 43.020 & 43.160, 302.020, 302.080, 302.173, 302.720, 302.700 – 302.780, 302.272 RSMo, Commercial Motor Vehicle Safety Act of 1986 (Title XII of Pub. Law 99-570)

Funding Source: Federal Funds, State Highway & Transportation Department Funds, and Highway Patrol Inspection Fund

FY 2023 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 8 - PUBLIC SAFETY										Regular House Bills	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.130												
SHP VEHICLE AND DRIVER SAFETY - 81545C												
CORE												
PERSONAL SERVICES	11,765,510	299.00	10,583,186	284.01	12,535,508	299.00	12,535,508	299.00	12,535,508	299.00	12,535,508	299.00
OTHER FUNDS	11,765,510	299.00	10,583,186	284.01	12,535,508	299.00	12,535,508	299.00	12,535,508	299.00	12,535,508	299.00
EXPENSE & EQUIPMENT	1,771,322	0.00	1,255,656	0.00	1,771,322	0.00	1,771,322	0.00	1,771,322	0.00	1,771,322	0.00
FEDERAL FUNDS	350,000	0.00	0	0.00	350,000	0.00	350,000	0.00	350,000	0.00	350,000	0.00
OTHER FUNDS	1,421,322	0.00	1,255,656	0.00	1,421,322	0.00	1,421,322	0.00	1,421,322	0.00	1,421,322	0.00
PROGRAM-SPECIFIC	100	0.00	0	0.00	100	0.00	100	0.00	100	0.00	100	0.00
OTHER FUNDS	100	0.00	0	0.00	100	0.00	100	0.00	100	0.00	100	0.00
TOTAL	\$13,536,932	299.00	\$11,838,842	284.01	\$14,306,930	299.00	\$14,306,930	299.00	\$14,306,930	299.00	\$14,306,930	299.00
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,090,587	0.00	1,090,587	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,090,587	0.00	1,090,587	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,090,587	0.00	\$1,090,587	0.00

	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.130												
SHP VEHICLE AND DRIVER SAFETY - 81545C												
Mileage Increase - 0000014												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	32,038	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	32,038	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$32,038	0.00

MSHP - PAY PLAN (11.3%) - 1812015													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	12,232	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	12,232	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$12,232	0.00	
11.3% pay increase for troopers (blue shirts) and communications (grey shirts) for a total of 20% increase this year with 8.7% pay increase													

TOTAL - SHP VEHICLE AND DRIVER SAFETY	\$13,536,932	299.00	\$11,838,842	284.01	\$14,306,930	299.00	\$14,306,930	299.00	\$15,397,517	299.00	\$15,441,787	299.00	
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State Highway Patrol – Motor Vehicle Inspection Sticker Refunds, Section 8.135

Book 2 Page 491

This section provides funds for unused stickers that are returned to the Patrol when an inspection station discontinues operation.

Legal Base: RSMo 43.020

Funding Source: State Highway & Transportation Department Funds

FY 2023 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.135												
REFUND UNUSED STICKERS - 81550C												
CORE												
PROGRAM-SPECIFIC	100,000	0.00	46,096	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
OTHER FUNDS	100,000	0.00	46,096	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	\$100,000	0.00	\$46,096	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
TOTAL - REFUND UNUSED STICKERS	\$100,000	0.00	\$46,096	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

State Highway Patrol - Technical Services, Section 8.140

Book 2 Page 496

This core request is for funding to provide effective and timely communications for the Patrol, as well as to maintain a comprehensive data system. The Information and Communications Technology Division operates a statewide voice communications network, manages various internal telecommunications and voice systems, installs and maintains mobile communications equipment, and is responsible for the operation of the communication consoles and telephone switchboards at each of the nine troop headquarters. It also develops and operates data systems in four major areas (criminal justice, traffic records, administrative records, and computer support), and operates the Missouri Uniform Law Enforcement System (MULES) network, which provides criminal justice data services to regional law enforcement agencies across the state and is linked to the National Crime Information Center (NCIC) operated by the FBI. The Criminal Justice Information Services Division is charged with being the state repository for criminal records.

Legal Base: Chapter 43 RSMo, 650.340 RSMo, Title 42 Chapter 46 Section 3771 USC, see also Book 1 Page 446

Funding Source: General Revenue, Federal Funds, Criminal Justice Technology Revolving Funds, State Highway & Transportation Department Funds, Criminal Records System Funds, Gaming Commission Funds, and Highway Patrol Traffic Records

FY 2023 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

One-time Expenditures:	(\$2,800,000) OTH EE – NextGen 911 Dispatch Centers added in FY23
One-time Expenditures:	(\$165,785) GR EE – 5 DDCC Troopers added in FY23
Core Reallocation Out:	(\$92,800) GR PS and (1 FTE) – Reallocate 1 Lieutenant from CRS Technical Services to Hwy Admin to align with current function

GOVERNOR:

Same as Department - no additional core changes

HOUSE:

Same as Department - no additional core changes

SENATE:

CONFERENCE:

	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.140												
SHP TECHNICAL SERVICE - 81555C												
CORE												
PERSONAL SERVICES	21,755,048	356.00	19,275,164	338.25	23,093,376	356.00	23,000,576	355.00	23,000,576	355.00	23,000,576	355.00
GENERAL REVENUE	256,174	4.00	234,672	3.96	272,940	4.00	272,940	4.00	272,940	4.00	272,940	4.00
FEDERAL FUNDS	468,928	7.00	399,623	7.69	499,617	7.00	499,617	7.00	499,617	7.00	499,617	7.00
OTHER FUNDS	21,029,946	345.00	18,640,869	326.60	22,320,819	345.00	22,228,019	344.00	22,228,019	344.00	22,228,019	344.00
EXPENSE & EQUIPMENT	30,017,126	0.00	21,465,443	0.00	34,294,674	0.00	31,328,889	0.00	31,328,889	0.00	31,328,889	0.00
GENERAL REVENUE	660,032	0.00	541,656	0.00	492,580	0.00	326,795	0.00	326,795	0.00	326,795	0.00
FEDERAL FUNDS	4,307,948	0.00	281,440	0.00	4,307,948	0.00	4,307,948	0.00	4,307,948	0.00	4,307,948	0.00
OTHER FUNDS	25,049,146	0.00	20,642,347	0.00	29,494,146	0.00	26,694,146	0.00	26,694,146	0.00	26,694,146	0.00
PROGRAM-SPECIFIC	688,337	0.00	1,314,179	0.00	688,337	0.00	688,337	0.00	688,337	0.00	688,337	0.00
FEDERAL FUNDS	687,337	0.00	1,312,184	0.00	687,337	0.00	687,337	0.00	687,337	0.00	687,337	0.00
OTHER FUNDS	1,000	0.00	1,995	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL	\$52,460,511	356.00	\$42,054,786	338.25	\$58,076,387	356.00	\$55,017,802	355.00	\$55,017,802	355.00	\$55,017,802	355.00

MOSWIN Staffing Increase - 1812061												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	281,184	4.00	281,184	4.00	281,184	4.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	281,184	4.00	281,184	4.00	281,184	4.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	614,000	0.00	614,000	0.00	614,000	0.00

	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.140												
SHP TECHNICAL SERVICE - 81555C												
MOSWIN Staffing Increase - 1812061												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	614,000	0.00	614,000	0.00	614,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	614,000	0.00	614,000	0.00	614,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$895,184	4.00	\$895,184	4.00	\$895,184	4.00

MOSWIN has become widely accepted as the preferred public safety radio communications platform for local, state, and federal public safety users in Missouri. Dozens of radio sites have been added to the original design to augment and enhance the coverage and capacity of the growing MOSWIN user base. With every added radio site users experience improved radio performance while the maintenance responsibilities also increase. The number of MOSWIN radio sites has increased nearly 100% since 2013 while the number of technical support staff has remained unchanged over that same period. In addition, MOSWIN is currently comprised of 4 geographic zones which each have a Zone Core site that manages all radio traffic in that zone. MOSWIN technicians are responsible for the 2 of the 4 Zone Core sites and have unique maintenance needs. A fifth Zone Core was recently approved for the Kansas City (Lee's Summit) region.

Cybersecurity Intel Enhance - 1812042												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	135,984	2.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	135,984	2.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	513,526	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	513,526	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$649,510	2.00	\$0	0.00	\$0	0.00

The Missouri State Highway Patrol is the central repository for criminal history/related criminal justice information (CJI) and is responsible for providing access to CJI to authorized criminal justice agencies. The Patrol is responsible for providing a secure environment for CJI. This requires staffing and equipment/software to ensure the security of the data. Cyber attacks and disruptions continue to escalate and are becoming more sophisticated. The Patrol must continue to increase its capabilities to not only defend its cyber terrain, but it must continually assist other Missouri criminal justice agencies to defend their infrastructure and criminal justice data. The Patrol should be staffed at a minimum with 20 FTE but currently has 13 based on industry guidelines. The Patrol has connections with over 600 criminal justice agencies for an additional 30,000+ users.

Mobile Fleet Data Modernizatio - 1812043												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	135,984	2.00	135,984	2.00	67,992	1.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	135,984	2.00	135,984	2.00	67,992	1.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	3,255,717	0.00	3,255,717	0.00	3,255,717	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	361,355	0.00	361,355	0.00	361,355	0.00

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	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.140													
SHP TECHNICAL SERVICE - 81555C													
Mobile Fleet Data Modernizatio - 1812043													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	3,255,717	0.00	3,255,717	0.00	3,255,717	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	2,894,362	0.00	2,894,362	0.00	2,894,362	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,391,701	2.00	\$3,391,701	2.00	\$3,323,709	1.00	
Technology in the public safety field has advanced significantly over the past decade to the point where data has become a critical element in how enforcement personnel perform their duties. Reliance on the data connectivity provided by a laptop is not good enough to leverage modern technology. A standalone modem, with better antennas and greater bandwidth, would provide the ability to send more data (audio, video, Internet of Things - IoT) to and from the field, which would increase the availability of officers.													

Patrol Fleet Radio Replacement - 1812050													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	5,750,000	0.00	5,750,000	0.00	5,750,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	600,000	0.00	600,000	0.00	600,000	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	5,150,000	0.00	5,150,000	0.00	5,150,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,750,000	0.00	\$5,750,000	0.00	\$5,750,000	0.00	
Current models of Motorola Missouri Statewide Interoperability Network (MOSWIN) mobile and portable radios have reached end of service and are no longer supported when a radio requires repair. This necessitates the purchase of a replacement radio when an older non-functioning radio (originally purchased in 2010) is placed out of service. The Patrol is able to currently keep up with replacement purchases, but nearing the time when the complete fleet of radios needs to be replaced. The total cost to replace the entire fleet would be approximately \$35,000,000. The Patrol believes it would be practical to spread the cost over several years and update the radio systems as vehicles are replaced.													

	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.140													
SHP TECHNICAL SERVICE - 81555C													
DDCC/MIAC Computer Equipment - 1812055													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	300,000	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	300,000	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$300,000	0.00	\$0	0.00	\$0	0.00	
The Patrol's Division of Drug and Crime Control (DDCC) and the Missouri Information Analysis Center (MIAC) require up to date specialized computer equipment and software. The cost to acquire and maintain the equipment and software continues to increase. In addition, new FTE have been added to those divisions over the last several years and funding to maintain and replace equipment is needed. Due to the rapidly developing technology with this type of equipment, the Patrol is looking to move from a five (5) year replacment cycle to a three (3) year cycle. Without the proper equipment and software, the Patrol is unable to efficiently perform its duties. Most of the FTE are enforcement officers with inadequate or out of date equipment, which impacts their ability to quickly perform investigations and other enforcement operations.													

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	2,037,343	0.00	2,037,343	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	23,745	0.00	23,745	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	43,466	0.00	43,466	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,970,132	0.00	1,970,132	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,037,343	0.00	\$2,037,343	0.00	

	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.140												
SHP TECHNICAL SERVICE - 81555C												
Mileage Increase - 0000014												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	983	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	983	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$983	0.00

NEXT GEN 911 - 1812013												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,800,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,800,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,800,000	0.00
Department request due to not being able to complete purchase and the funding being one-time funding.												

MSHP - PAY PLAN (11.3%) - 1812015												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,540,781	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,380	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	39,243	0.00

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	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.140												
SHP TECHNICAL SERVICE - 81555C												
MSHP - PAY PLAN (11.3%) - 1812015												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,540,781	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,494,158	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,540,781	0.00
11.3% pay increase for troopers (blue shirts) and communications (grey shirts) for a total of 20% increase this year with 8.7% pay increase												

TOTAL - SHP TECHNICAL SERVICE	\$52,460,511	356.00	\$42,054,786	338.25	\$58,076,387	356.00	\$66,004,197	363.00	\$67,092,030	361.00	\$71,365,802	360.00
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State Highway Patrol – Personal Equipment, Section 8.145

Book 2 Page 535

Appropriation authority from the Highway Patrol Expense Fund for uniform item purchases.

Legal Base: RSMo Chapter 43.020

Funding Source: Highway Funds

FY 2023 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

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	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.145													
HWY PTR PERSONAL EQUIPMENT - 81565C													
CORE													
EXPENSE & EQUIPMENT	35,000	0.00	376	0.00	35,000	0.00	35,000	0.00	35,000	0.00	35,000	0.00	
OTHER FUNDS	35,000	0.00	376	0.00	35,000	0.00	35,000	0.00	35,000	0.00	35,000	0.00	
TOTAL	\$35,000	0.00	\$376	0.00	\$35,000	0.00	\$35,000	0.00	\$35,000	0.00	\$35,000	0.00	
TOTAL - HWY PTR PERSONAL EQUIPMENT	\$35,000	0.00	\$376	0.00	\$35,000	0.00	\$35,000	0.00	\$35,000	0.00	\$35,000	0.00	

Highway Patrol Inspection Fund Transfer to State Road Fund - Section 8.150

Book 2 Page 537

This section authorizes the transfer of Highway Patrol Inspection Funds to the State Road Fund.

Legal Base: RSMo Chapter 307.365

Funding Source: Highway Patrol Inspection Fund

FY 2023 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual			HB 8 - PUBLIC SAFETY								Regular House Bills	
FY 2022 BUDGET			FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.150												
HP INSPECTION FUND TRANSFER - 85485C												
CORE												
FUND TRANSFERS	2,000,000	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
OTHER FUNDS	2,000,000	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL	\$2,000,000	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00

Division of Alcohol and Tobacco Control - Administration, Collection and Audit/Enforcement, Section 8.155

Book 3 Page 540

This core request is for funding to ensure compliance with the liquor control and tobacco laws, issuance of almost 33,000 liquor licenses annually, collection of approximately \$44.5 million dollars in revenue annually, and providing information and services to the citizens of Missouri and alcohol beverage industry; thereby to allow the industry to legally conduct business in the state of Missouri, while citizens are assured of receiving a safe product in a responsible manner.

Legal Base: 311.660, 611.680, 407.931, 407.934, 311.275, 311.510, 311.540 RSMo and 11 CSR 70-2.060

Funding Source: General Revenue, Federal Funds, Alcohol and Tobacco Control Dedicated Fund, and Healthy Families Trust Fund

FY 2023 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.155												
ALCOHOL & TOBACCO CONTROL - 82510C												
CORE												
PERSONAL SERVICES	2,323,695	36.00	1,813,165	38.60	2,362,035	36.00	2,362,035	36.00	2,362,035	36.00	2,362,035	36.00
FEDERAL FUNDS	437,137	0.00	153,450	3.03	467,310	0.00	467,310	0.00	467,310	0.00	467,310	0.00
OTHER FUNDS	1,886,558	36.00	1,659,715	35.57	1,894,725	36.00	1,894,725	36.00	1,894,725	36.00	1,894,725	36.00
EXPENSE & EQUIPMENT	974,805	0.00	365,359	0.00	974,805	0.00	974,805	0.00	974,805	0.00	974,805	0.00
FEDERAL FUNDS	397,594	0.00	126,085	0.00	397,594	0.00	397,594	0.00	397,594	0.00	397,594	0.00
OTHER FUNDS	577,211	0.00	239,274	0.00	577,211	0.00	577,211	0.00	577,211	0.00	577,211	0.00
TOTAL	\$3,298,500	36.00	\$2,178,524	38.60	\$3,336,840	36.00	\$3,336,840	36.00	\$3,336,840	36.00	\$3,336,840	36.00

ATC Brand Reg. and Excise Tax - 1812133												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	81,080	2.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	81,080	2.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	68,499	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	68,499	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$149,579	2.00	\$0	0.00	\$0	0.00

One brand registration administrative professional and one excise tax administrative professional for processing brand registrations, excise tax collections and reconciliation, and license processing.

ATC Licensing and Enforcement - 1812132												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	215,280	4.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	215,280	4.00	0	0.00	0	0.00

	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.155												
ALCOHOL & TOBACCO CONTROL - 82510C												
ATC Licensing and Enforcement - 1812132												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	465,979	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	465,979	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$681,259	4.00	\$0	0.00	\$0	0.00
Four agents for liquor licensing and enforcement.												

ATC - ECM Scanning - 1812134													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	92,184	0.00	92,184	0.00	92,184	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	92,184	0.00	92,184	0.00	92,184	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$92,184	0.00	\$92,184	0.00	\$92,184	0.00	
PS request for temporary scanning staff to scan remaining license files into an electronic content management system.													

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	213,519	0.00	213,519	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	40,657	0.00	40,657	0.00	

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	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.155												
ALCOHOL & TOBACCO CONTROL - 82510C												
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	213,519	0.00	213,519	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	172,862	0.00	172,862	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$213,519	0.00	\$213,519	0.00
Mileage Increase - 0000014												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	23	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	23	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$23	0.00
TOTAL - ALCOHOL & TOBACCO CONTROL	\$3,298,500	36.00	\$2,178,524	38.60	\$3,336,840	36.00	\$4,259,862	42.00	\$3,642,543	36.00	\$3,642,566	36.00

Division of Alcohol and Tobacco Control - Refunds, Section 8.160

Book 3 Page 583

Persuant to Section 311.240.4, RSMo, application for renewal of licenses must be filed on or before May 1st of each year. Thus, the Division uses the refund allotment to refund license fees that were paid in advance and not used due to various reasons such as sale of the business. The Division must refund businesses that have paid in advance for a license that was not used. This ensures compliance with Regulation 11 CSR 70-2.150(5), which addresses refunds on licenses.

Legal Base: RSMo Chapter 311.240.4

Funding Source: General Revenue

FY 2023 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

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	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.160												
REFUND UNUSED STICKERS - 82515C												
CORE												
PROGRAM-SPECIFIC	55,000	0.00	10,023	0.00	55,000	0.00	55,000	0.00	55,000	0.00	55,000	0.00
GENERAL REVENUE	55,000	0.00	10,023	0.00	55,000	0.00	55,000	0.00	55,000	0.00	55,000	0.00
TOTAL	\$55,000	0.00	\$10,023	0.00	\$55,000	0.00	\$55,000	0.00	\$55,000	0.00	\$55,000	0.00
TOTAL - REFUND UNUSED STICKERS	\$55,000	0.00	\$10,023	0.00	\$55,000	0.00	\$55,000	0.00	\$55,000	0.00	\$55,000	0.00

Fire Safety - Administration, Section 8.165

Book 3 Page 588

The Division of Fire Safety is responsible for investigating fires and explosions; blasting safety and explosives enforcement; fireworks inspections and permitting; fireworks shooter training and licensing; conducting fire safety inspections for facilities licensed by Mental Health, Family Services, and Health and Senior Services; boiler and pressure vessel inspections and permitting; fire service training and certification; statewide mutual aid and fire incident reporting; amusement ride permitting, safety inspections and accident investigation; and elevator permitting, safety inspections, and accident investigation. In order to continue to serve the citizens of Missouri by performing these mandated duties, the Division of Fire Safety is requesting reinstatement of this core budget.

Legal Base: 320.230, 320.106 – 320.161, 320.202, 202.252, 44.090, 70.837, 320.090, 316.200-316.233, 701.350-701.380, 650.200-650.290,

324.930 – 324.965, 320.202, 320.202.2, 650.200 – 650.290, 701.350 – 701.380, 316.200 – 316.233, 320.000 -
320.273 RSMo

Funding Source: General Revenue, Federal Funds, Elevator Safety Fund, Boiler & Pressure Vessel Safety Fund, and Mo Explosives Safety Act Fund

FY 2023 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

One-time Expenditures: (\$289,271) GR EE – remove one-time added in FY23

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.165												
F S ADMINISTRATION - 83010C												
CORE												
PERSONAL SERVICES	3,402,105	67.92	3,077,516	61.76	3,640,868	67.92	3,640,868	67.92	3,640,868	67.92	3,640,868	67.92
GENERAL REVENUE	2,392,869	48.92	2,168,182	43.24	2,553,498	48.92	2,553,498	48.92	2,553,498	48.92	2,553,498	48.92
OTHER FUNDS	1,009,236	19.00	909,334	18.52	1,087,370	19.00	1,087,370	19.00	1,087,370	19.00	1,087,370	19.00
EXPENSE & EQUIPMENT	539,123	0.00	566,466	0.00	598,732	0.00	309,461	0.00	309,461	0.00	309,461	0.00
GENERAL REVENUE	298,407	0.00	354,635	0.00	392,298	0.00	188,445	0.00	188,445	0.00	188,445	0.00
OTHER FUNDS	240,716	0.00	211,831	0.00	206,434	0.00	121,016	0.00	121,016	0.00	121,016	0.00
PROGRAM-SPECIFIC	5,575,400	0.00	5,068,352	0.00	200,400	0.00	200,400	0.00	200,400	0.00	200,400	0.00
GENERAL REVENUE	5,575,100	0.00	5,068,352	0.00	200,100	0.00	200,100	0.00	200,100	0.00	200,100	0.00
OTHER FUNDS	300	0.00	0	0.00	300	0.00	300	0.00	300	0.00	300	0.00
TOTAL	\$9,516,628	67.92	\$8,712,334	61.76	\$4,440,000	67.92	\$4,150,729	67.92	\$4,150,729	67.92	\$4,150,729	67.92

Officer Safety Equipment - 1812154

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	16,596	0.00	16,596	0.00	16,596	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	16,596	0.00	16,596	0.00	16,596	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$16,596	0.00	\$16,596	0.00	\$16,596	0.00

Fire Investigators work in the same harsh environments which are causing the cancer rate among the fire service to soar. Five Division Fire Investigators have been diagnosed with some form of cancer in recent years. A concerted effort must be made to protect employees from suffering these serious work-related health issues. To assist in protecting the health and wellness of our Fire Investigators, DFS respectfully requests funding to support personal protective equipment. These dollars will be used to provide physical protection from contaminates contacting their clothing and skin by providing a set of extrication rated jacket and pants, for each field investigator. Additionally, this equipment will protect the field investigator from blood-borne contaminates when investigating fires and explosions involving fatalities.

Federal Spending Authority - 1812153

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	600,000	0.00	600,000	0.00	600,000	0.00
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Committee Markup Annual

HB 8 - PUBLIC SAFETY

Regular House Bills

	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.165													
F S ADMINISTRATION - 83010C													
Federal Spending Authority - 1812153													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	600,000	0.00	600,000	0.00	600,000	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	600,000	0.00	600,000	0.00	600,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	
The Division of Fire Safety is requesting Federal Spending Authority for multiple grants received. Recently, Fire Safety has been awarded several grants and has used the Directors Office Federal appropriation in order to expend the funds. With the amount of grants increasing we are now asking to have an appropriation set up for Fire Safety with \$600,000 in federal spending authority. This will relieve the burden from the Director's Office appropriation.													

Vehicle Replacement - 1812152													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	200,300	0.00	80,120	0.00	80,120	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	200,300	0.00	80,120	0.00	80,120	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$200,300	0.00	\$80,120	0.00	\$80,120	0.00	
The Division of Fire Safety maintains a fleet of 50 vehicles yet has very limited funding to maintain, purchase and replace vehicles. Therefore funding to replace 5 high-mileage vehicles in FY24 is requested. All of these vehicles will be assigned to field staff who perform program mandates and enforcement duties throughout the State.													

Elevator Safety Authority Incr - 1812155													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	20,000	0.00	20,000	0.00	20,000	0.00	

	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.165													
F S ADMINISTRATION - 83010C													
Elevator Safety Authority Incr - 1812155													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	20,000	0.00	20,000	0.00	20,000	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	20,000	0.00	20,000	0.00	20,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$20,000	0.00	\$20,000	0.00	\$20,000	0.00	
We are requesting a spending authority increase of \$20,000. This will allow inspectors to have annual QEI (Qualified Elevator Inspectors) and NAARSO (National Association of Amusement Ride Safety Operators) training. These improvements would assist the Division of Fire Safety in assuring the safety of the general public when living, working, or visiting locations and businesses with elevators and amusement rides.													

Fund Balance GR pick up - 1812151													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	250,378	0.00	250,378	0.00	250,378	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	250,378	0.00	250,378	0.00	250,378	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$250,378	0.00	\$250,378	0.00	\$250,378	0.00	
The Division of Fire Safety is requesting GR funds for the Boiler & Pressure Vessel Safety Fund PS expenses. While the statewide salary increases were much needed and appreciated this has had a big impact on our fund balance. Other factors that have negatively impacted our fund balance include: FY20 fund sweep in the amount of \$252,956.82, decline in revenues by 13.12% and an increase in expenses by 30.46% over the past five years. Fees have not been increased since 2003, and at this time we are initiating a rule change to increase fees and bring our fund back to a balance that can sustain the program. We anticipate the promulgation of this rule to take effect by January 2024. The Division is asking for GR funds to pay employees in a one-time amount of \$250,378 to assist with our declining fund balance. This would cover a portion of the salaries for a Program Manager, seven inspectors, and an administrative assistant.													

	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.165												
F S ADMINISTRATION - 83010C												
Acadis Workforce Portal Module - 1812156												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	25,827	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	25,827	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$25,827	0.00	\$0	0.00	\$0	0.00

The Division would like to add the Workforce Portal Module to its existing contract to better serve Missouri's first responder community. The Acadis Workforce portal allows supervisors access to the training records of personnel under their purview. This works on a tiered structure, allowing higher-level supervisory access to personnel training records across multiple teams. This module is being requested by the first responder agencies to immediately access of their individual employee's records to ensure training/certification is being completed, who is registering for training and to assist in budgetary items for their respective agencies.

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	338,538	0.00	338,538	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	287,624	0.00	287,624	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	50,914	0.00	50,914	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$338,538	0.00	\$338,538	0.00

Mileage Increase - 0000014												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	503	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	160	0.00

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HB 8 - PUBLIC SAFETY

Regular House Bills

	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.165													
F S ADMINISTRATION - 83010C													
Mileage Increase - 0000014													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	503	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	343	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$503	0.00	

TOTAL - F S ADMINISTRATION	\$9,516,628	67.92	\$8,712,334	61.76	\$4,440,000	67.92	\$5,263,830	67.92	\$5,456,361	67.92	\$5,456,864	67.92	
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Fire Safety –Fire Safe Cigarette, Section 8.170

Book 3 Page 660

This section provides funding for development of a certification process for cigarette brand families and individual cigarette styles, including recertification every three years; the notification of certifications to the Attorney General and Department of Revenue; a detailed and monitored testing process; the approval of cigarette markings; the handling of funds for certification processing; and the management of a new funds, the Cigarette Fire Safety and Firefighter Protection /Act Fund to be used for the delivery of fire prevention and safety programs.

Legal Base: HB 205 (2009) 320.350 RSMo

Funding Source: Fire Safe Cigarette

FY 2023 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual			HB 8 - PUBLIC SAFETY								Regular House Bills				
			FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.170															
FIRE SAFE CIGARETTE PROGRAM - 83013C															
CORE															
PERSONAL SERVICES			22,083	0.00	14,293	0.29	24,152	0.00	24,152	0.00	24,152	0.00	24,152	0.00	
OTHER FUNDS			22,083	0.00	14,293	0.29	24,152	0.00	24,152	0.00	24,152	0.00	24,152	0.00	
EXPENSE & EQUIPMENT			10,204	0.00	8,059	0.00	10,204	0.00	10,204	0.00	10,204	0.00	10,204	0.00	
OTHER FUNDS			10,204	0.00	8,059	0.00	10,204	0.00	10,204	0.00	10,204	0.00	10,204	0.00	
TOTAL			\$32,287	0.00	\$22,352	0.29	\$34,356	0.00	\$34,356	0.00	\$34,356	0.00	\$34,356	0.00	
Pay Plan - 0000012															
PERSONAL SERVICES			0	0.00	0	0.00	0	0.00	0	0.00	2,101	0.00	2,101	0.00	
OTHER FUNDS			0	0.00	0	0.00	0	0.00	0	0.00	2,101	0.00	2,101	0.00	
TOTAL			\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,101	0.00	\$2,101	0.00	
TOTAL - FIRE SAFE CIGARETTE PROGRAM			\$32,287	0.00	\$22,352	0.29	\$34,356	0.00	\$34,356	0.00	\$36,457	0.00	\$36,457	0.00	

Fire Safety - Firefighter Training, Section 8.175

Book 3 Page 668

This funding provides a wide spectrum of courses at no cost to the fire service, law enforcement personnel, emergency responders, local emergency planning committees, and other state agencies upon request. It is estimated that at least 80% of Missouri's approximate 25,000 fire fighters volunteer their service and often represent departments with little or no budget for training. The intent is to provide fire service and emergency response personnel with the most current training available in order to prepare them to respond to lifesaving incidents involving the citizens of Missouri.

Legal Base: 320.200 – 320.273, 292.604 RSMo

Funding Source: General Revenue, Chemical Emergency Preparedness Fund, and Fire Education Fund

FY 2023 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

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	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.175												
FIREFIGHTER TRAINING - 83015C												
CORE												
EXPENSE & EQUIPMENT	840,000	0.00	664,138	0.00	839,500	0.00	839,500	0.00	839,500	0.00	839,500	0.00
GENERAL REVENUE	490,000	0.00	470,000	0.00	489,500	0.00	489,500	0.00	489,500	0.00	489,500	0.00
OTHER FUNDS	350,000	0.00	194,138	0.00	350,000	0.00	350,000	0.00	350,000	0.00	350,000	0.00
PROGRAM-SPECIFIC	10,000	0.00	15,600	0.00	10,500	0.00	10,500	0.00	10,500	0.00	10,500	0.00
GENERAL REVENUE	10,000	0.00	15,600	0.00	10,500	0.00	10,500	0.00	10,500	0.00	10,500	0.00
TOTAL	\$850,000	0.00	\$679,738	0.00	\$850,000	0.00	\$850,000	0.00	\$850,000	0.00	\$850,000	0.00
TOTAL - FIREFIGHTER TRAINING	\$850,000	0.00	\$679,738	0.00	\$850,000	0.00	\$850,000	0.00	\$850,000	0.00	\$850,000	0.00

Veterans Commission - Administration, Section 8.180

Book 3 Page 673

This section provides management and sets policy for the Veterans Service Officer Grant Program, Service to Veterans program, Veterans’ Cemeteries, and for the Veterans Homes. Provides assistance to veterans, and survivors and dependents, in preparing claims for pensions and medical benefits.

Legal Base: RSMo Chapter 42.100 38 CFR Part 39
Funding Source: Veterans Commission Capital Improvement Trust Fund, Veterans Home Fund, Veterans Trust Fund (42.135 RSMo).
FY 2023 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core Reduction: (2 FTE)

HOUSE:

Same as Governor – no additional core changes

SENATE:

CONFERENCE:

	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.180												
ADMIN & SERVICE TO VETERANS - 84505C												
CORE												
PERSONAL SERVICES	4,892,685	117.21	3,064,659	71.52	5,256,705	116.61	5,256,705	116.61	5,256,705	114.61	5,256,705	114.61
OTHER FUNDS	4,892,685	117.21	3,064,659	71.52	5,256,705	116.61	5,256,705	116.61	5,256,705	114.61	5,256,705	114.61
EXPENSE & EQUIPMENT	1,494,829	0.00	847,785	0.00	1,502,221	0.00	1,502,221	0.00	1,502,221	0.00	1,502,221	0.00
OTHER FUNDS	1,494,829	0.00	847,785	0.00	1,502,221	0.00	1,502,221	0.00	1,502,221	0.00	1,502,221	0.00
PROGRAM-SPECIFIC	0	0.00	3,881	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	3,881	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$6,387,514	117.21	\$3,916,325	71.52	\$6,758,926	116.61	\$6,758,926	116.61	\$6,758,926	114.61	\$6,758,926	114.61

Suicide Awareness and Prev - 1812172												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	80,000	1.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	80,000	1.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	40,000	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	40,000	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$120,000	1.00	\$0	0.00	\$0	0.00

This is a new program within the MVC to oversee the statewide policy development, implementation, and operation of Veteran Suicide prevention, awareness, and education. This includes coordinating with the Department of Veterans Affairs (VA), state agencies and community programs ensuring the stakeholders have access to timely, quality services. This position will administer national grants and represent the MVC as a subject matter expert on a national platform to inform program policy. The program will utilize data analysis to develop strategies to decrease Veteran suicide in this state.

Admin and Services Personnel - 1812174												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	230,000	4.00	230,000	0.00	230,000	0.00

	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.180												
ADMIN & SERVICE TO VETERANS - 84505C												
Admin and Services Personnel - 1812174												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	230,000	4.00	230,000	0.00	230,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	230,000	4.00	230,000	0.00	230,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$230,000	4.00	\$230,000	0.00	\$230,000	0.00

The headquarters office at Missouri Veterans Commission is very small considering the size of the operation. Increased staff are necessary to support the field operations. Positions include: 2 Maintenance workers for the cemeteries program to upkeep the grounds; a Veterans Service Officer Program Deputy Director to make tactical, operational and strategic decisions related to the management of the 30 offices throughout the state; and an internal auditor for the Headquarters office to increase internal controls and monitoring in all programs.

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	477,344	0.00	477,344	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	477,344	0.00	477,344	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$477,344	0.00	\$477,344	0.00

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	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.180												
ADMIN & SERVICE TO VETERANS - 84505C												
Mileage Increase - 0000014												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,746	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,746	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,746	0.00
TOTAL - ADMIN & SERVICE TO VETERANS	\$6,387,514	117.21	\$3,916,325	71.52	\$6,758,926	116.61	\$7,108,926	121.61	\$7,466,270	114.61	\$7,469,016	114.61

Veterans Commission – Veterans Community Assistance, Section 8.180

N/A

One-time funding allocated from Corona Virus Relief funds to address Veterans Housing Assistance.

Legal Base:

Funding Source: Other

FY 2023 Withholdings: N/A

CORE ADJUSTMENTS

This section is no longer needed. This was one-time funding added during the FY22 budget cycle.

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	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.180													
VETERANS COMMUNITY ASSISTANCE - 84513C													
CORE													
EXPENSE & EQUIPMENT	0	0.00	1,293,892	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	0	0.00	1,293,892	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC	1,800,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	1,800,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$1,800,000	0.00	\$1,293,892	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

Veterans Commission – Veterans Housing Assistance, Section 8.180

Book 3 Page 699

This section provides housing assistance for veterans

Legal Base:

Funding Source: Other

FY 2023 Withholdings: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

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	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.180												
VETS HOUSING ASSIST - 84516C												
CORE												
PROGRAM-SPECIFIC	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00

TOTAL - VETS HOUSING ASSIST	\$0	0.00	\$0	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
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Veterans Commission – Veterans Housing Grant, Section 8.181

N/A

This section is one-time funding for a Veteran’s Homeless shelter in Boone County.

Legal Base:
Funding Source: Federal
FY 2023 Withholdings: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by the House

GOVERNOR:

New section recommended by the House

HOUSE:

New Decision Item #1812014: \$1,000,000 FED PSD

SENATE:

CONFERENCE:

Committee Markup Annual		HB 8 - PUBLIC SAFETY										Regular House Bills	
		FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.181													
VETS HOUSING DIR GRANT - 84517C													
HOMELESS SHELTER - BOONE CO - 1812014													
PROGRAM-SPECIFIC		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00
FEDERAL FUNDS		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00
A grant to a veteran-only homeless shelter in Columbia, Boone County													
TOTAL - VETS HOUSING DIR GRANT		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00

Veterans Commission – World War I Memorial, Section 8.185

Book 3 Page 704

Senate Bill 252 (2013) created the World War I Memorial Trust Fund to receive proceeds of two (2) voluntary donations; a \$10 donation from military license plate applicants and a \$1 donation from all other license plate applicants. This fund is to be used to restore, renovate, and/or maintain the World War I Memorial in Kansas City.

Legal Base: Section 301.3033 RSMo.

Funding Source: World War I Memorial Trust Fund

FY 2023 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 8 - PUBLIC SAFETY

Regular House Bills

[illegible]

WWI Memorial - 1812176												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,500,000	0.00	\$1,500,000	0.00

For a WWI Memorial.

TOTAL - WORLD WAR I MEMORIAL	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$1,650,000	0.00	\$1,650,000	0.00
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Veterans Commission – Veterans Initiatives, Section 8.190

Book 3 Page 713

This request will provide additional spending authority for the Veterans Assistance Fund from currently available proceeds in the Veterans Health and Care Fund. These dollars will help fund program needs to the Veterans Homes that include but not limited to; veterans one-stop portal, MVC quick response teams, infectious disease outbreak plan and training, HEPA filter installation.

Legal Base:

Funding Source: Veterans Assistance Fund

FY 2023 Withholdings: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 8 - PUBLIC SAFETY

Regular House Bills

	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.190												
VETERANS INITIATIVES - 84521C												
CORE												
EXPENSE & EQUIPMENT	0	0.00	791,809	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	791,809	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	4,557,800	0.00	1,249,036	0.00	4,557,800	0.00	4,557,800	0.00	4,557,800	0.00	4,557,800	0.00
OTHER FUNDS	4,557,800	0.00	1,249,036	0.00	4,557,800	0.00	4,557,800	0.00	4,557,800	0.00	4,557,800	0.00
TOTAL	\$4,557,800	0.00	\$2,040,845	0.00	\$4,557,800	0.00	\$4,557,800	0.00	\$4,557,800	0.00	\$4,557,800	0.00
TOTAL - VETERANS INITIATIVES	\$4,557,800	0.00	\$2,040,845	0.00	\$4,557,800	0.00	\$4,557,800	0.00	\$4,557,800	0.00	\$4,557,800	0.00

Veterans Commission – Veterans Portal, Section 8.190

Book 2 Page 799

This request will provide additional spending authority for the Veterans Assistance Fund from currently available proceeds in the Veterans Health and Care Fund. These dollars will help fund program needs to the Veterans Homes that include but not limited to; veterans one-stop portal, MVC quick response teams, infectious disease outbreak plan and training, HEPA filter installation.

Legal Base:

Funding Source: Veterans Assistance Fund

FY 2023 Withholdings: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$150,000) OTH EE – reallocated to Veterans Initiatives

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual		HB 8 - PUBLIC SAFETY										Regular House Bills	
		FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.190													
VETERANS PORTAL - 84522C													
CORE													
EXPENSE & EQUIPMENT		150,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS		150,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL		\$150,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - VETERANS PORTAL		\$150,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Veterans Commission – Veterans Service Officer Grants, Section 8.195

Book 3 Page 718

This program provides assistance to Veterans Service Organizations or municipal government agencies certified by the United States Department of Veterans Affairs (VA) to process Veterans claims within the VA system and assist Veterans with other Outreach needs. Applications for matching grants are made through and approved by the Missouri Veterans Commission. The Grant Recipients participate in the distribution of grant funds at MVC HQ annually and participate in a fund balance review quarterly. The majority of Service Officers in the grant program are located in VA Medical Facilities throughout the state (Kansas City, Columbia, St. Louis, Poplar Bluff, Mt Vernon, and Springfield).

Legal Base: RSMo Chapter 42.300

Funding Source: Veterans Commission Capital Improvement Trust Fund

FY 2023 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 8 - PUBLIC SAFETY										Regular House Bills	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.195												
VETERANS SVS OFFICER PROGRAM - 84506C												
CORE												
EXPENSE & EQUIPMENT	0	0.00	26,007	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	26,007	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	1,600,000	0.00	1,442,085	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00
OTHER FUNDS	1,600,000	0.00	1,442,085	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00
TOTAL	\$1,600,000	0.00	\$1,468,092	0.00	\$1,600,000	0.00	\$1,600,000	0.00	\$1,600,000	0.00	\$1,600,000	0.00
Mileage Increase - 0000014												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	397	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	397	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$397	0.00
TOTAL - VETERANS SVS OFFICER PROGRAM	\$1,600,000	0.00	\$1,468,092	0.00	\$1,600,000	0.00	\$1,600,000	0.00	\$1,600,000	0.00	\$1,600,397	0.00

Veterans Commission – Veterans Homes Section, Section 8.200

Book 3 Page 723

This section provides nursing and domiciliary care, therapy, and leisure programs at the seven Veterans Home located throughout the state (St. James, Mt. Vernon, Mexico, Cameron, St. Louis, Cape Girardeau, and Warrensburg). This program operates based on a signed legal agreement with the Federal Department of Veterans Affairs which, in turn, provides a per diem for each veteran receiving care.

Legal Base: Chapter 42 RSMo, 38 CFR Parts 17 et al.
Funding Source: Veterans Commission Capital Improvement Trust Fund, Veterans Home Fund; Veterans Trust Fund (42.135 RSMo).
FY 2023 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

One-time Expenditures: (\$4,300,000) FED EE – remove one-time added in FY23

GOVERNOR:

Core reduction: (2 FTE)

HOUSE:

Same as Governor – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 8 - PUBLIC SAFETY										Regular House Bills	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.200												
VETERANS HOMES - 84507C												
CORE												
PERSONAL SERVICES	59,395,430	1,636.48	35,617,915	889.06	66,940,159	1,577.98	66,940,159	1,577.98	66,940,159	1,575.98	66,940,159	1,575.98
OTHER FUNDS	59,395,430	1,636.48	35,617,915	889.06	66,940,159	1,577.98	66,940,159	1,577.98	66,940,159	1,575.98	66,940,159	1,575.98
EXPENSE & EQUIPMENT	28,612,868	0.00	14,957,658	0.00	28,767,147	0.00	24,467,147	0.00	24,467,147	0.00	24,467,147	0.00
FEDERAL FUNDS	4,300,000	0.00	0	0.00	4,300,000	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	24,312,868	0.00	14,957,658	0.00	24,467,147	0.00	24,467,147	0.00	24,467,147	0.00	24,467,147	0.00
PROGRAM-SPECIFIC	1,274,400	0.00	498,073	0.00	12,074,400	0.00	12,074,400	0.00	12,074,400	0.00	12,074,400	0.00
FEDERAL FUNDS	0	0.00	0	0.00	10,800,000	0.00	10,800,000	0.00	10,800,000	0.00	10,800,000	0.00
OTHER FUNDS	1,274,400	0.00	498,073	0.00	1,274,400	0.00	1,274,400	0.00	1,274,400	0.00	1,274,400	0.00
TOTAL	\$89,282,698	1,636.48	\$51,073,646	889.06	\$107,781,706	1,577.98	\$103,481,706	1,577.98	\$103,481,706	1,575.98	\$103,481,706	1,575.98
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	6,765,799	0.00	6,765,799	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	6,765,799	0.00	6,765,799	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$6,765,799	0.00	\$6,765,799	0.00
Mileage Increase - 0000014												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,601	0.00

Committee Markup Annual

HB 8 - PUBLIC SAFETY

Regular House Bills

[illegible]

TOTAL - VETERANS HOMES	\$89,282,698	1,636.48	\$51,073,646	889.06	\$107,781,706	1,577.98	\$103,481,706	1,577.98	\$110,247,505	1,575.98	\$110,250,106	1,575.98
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This section provides for the payment of overtime.

Legal Base: RSMo Chapter 42.100
Funding Source: Mo Veterans' Homes Fund
FY 2023 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual			HB 8 - PUBLIC SAFETY								Regular House Bills			
			FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.200														
VETERANS HOMES OVERTIME - 84509C														
CORE														
PERSONAL SERVICES			1,685,792	0.00	999,019	26.01	1,897,973	0.00	1,897,973	0.00	1,897,973	0.00	1,897,973	0.00
OTHER FUNDS			1,685,792	0.00	999,019	26.01	1,897,973	0.00	1,897,973	0.00	1,897,973	0.00	1,897,973	0.00
TOTAL			\$1,685,792	0.00	\$999,019	26.01	\$1,897,973	0.00	\$1,897,973	0.00	\$1,897,973	0.00	\$1,897,973	0.00

Veterans' Homes & Cemeteries Expense and Equipment- Section 8.205

Book 3 Page 745

OA FMDC requested the utilities appropriation be transferred from their core budget to the Missouri Veterans commission (MVC) core to support utility costs for the Missouri Veterans Homes and Missouri Veterans Cemeteries. Upon the approval of the transfer of this spending authority, it was also approved that remaining spending authority may be utilized to support systems, furniture, and structural modification of Veterans Homes and Cemeteries.

Legal Base: RSMo Chapter 42.121 & 313.835

Funding Source: Veterans Commission Capital Improvement Trust Fund

FY 2023 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual			HB 8 - PUBLIC SAFETY								Regular House Bills	
FY 2022 BUDGET			FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.205												
HOMES & CEMETERIES - 84515C												
CORE												
EXPENSE & EQUIPMENT	3,448,501	0.00	3,189,448	0.00	3,448,501	0.00	3,448,501	0.00	3,448,501	0.00	3,448,501	0.00
OTHER FUNDS	3,448,501	0.00	3,189,448	0.00	3,448,501	0.00	3,448,501	0.00	3,448,501	0.00	3,448,501	0.00
TOTAL	\$3,448,501	0.00	\$3,189,448	0.00	\$3,448,501	0.00	\$3,448,501	0.00	\$3,448,501	0.00	\$3,448,501	0.00
Utilities Increase - 1812173												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
Utility costs within the five Veterans Cemeteries, and seven Veterans Homes continue to increase. As a response to COVID-19, an internal investigation was initiated which resulted in the creation of 'trigger point analysis'. One major realization in trigger point analysis was the need to utilize an increased supply of outside air. Pulling outside air in the Veterans Homes HVAC systems significantly increased the energy utilization and therefore the cost of heating and air conditioning the large Veterans Homes as well as placing a toll on the HVAC systems themselves. Inflationary increases over the last 12 months have further driven utility costs upward. During FY23, MVC expects to fully exhaust the spending authority granted under this appropriation.												
TOTAL - HOMES & CEMETERIES	\$3,448,501	0.00	\$3,189,448	0.00	\$3,448,501	0.00	\$4,448,501	0.00	\$4,448,501	0.00	\$4,448,501	0.00

Veterans' Home VCCITF Transfer - Section 8.210

Book 756 Page 758

This section provides for the transfer of funds from Veterans Commission Capital Improvement Trust Fund to the Homes Fund to maintain the solvency of the Homes Fund.

Legal Base: RSMo Chapter 42.121 & 313.835

Funding Source: Veterans Commission Capital Improvement Trust Fund

FY 2023 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

One-time Expenditures: (\$39,640,000) FED TRF – one-time expenditures added in FY23

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.210												
VETERANS HOMES-TRANSFER - 85460C												
CORE												
FUND TRANSFERS	37,000,000	0.00	6,080,843	0.00	69,640,000	0.00	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00
FEDERAL FUNDS	7,000,000	0.00	6,080,843	0.00	39,640,000	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	30,000,000	0.00	0	0.00	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00
TOTAL	\$37,000,000	0.00	\$6,080,843	0.00	\$69,640,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00

Vet Homes Solvency Transfer - 1812171

FUND TRANSFERS	0	0.00	0	0.00	0	0.00	30,699,345	0.00	20,000,000	0.00	20,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	30,699,345	0.00	20,000,000	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	20,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$30,699,345	0.00	\$20,000,000	0.00	\$20,000,000	0.00

MVC received additional funding support in FY23 to account for the resource shortages due to decreased census, inflation, and infection control needs brought forth by the onset and ongoing complications of COVID-19. Staffing shortages and turnover further compound the fiscal situation. Although COVID-19 dramatically impacted revenues into the Veterans Homes Funds, it was forecasted prior to COVID that MVC would need additional state funding support. Reductions in spend have further compounded on the ongoing maintenance and repair needs of all MVC programs and are realized anew with the inflationary increases.

Pay Plan - 0000012

FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	9,250,140	0.00	9,250,140	0.00
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Committee Markup Annual	HB 8 - PUBLIC SAFETY										Regular House Bills	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.210												
VETERANS HOMES-TRANSFER - 85460C												
Pay Plan - 0000012												
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	9,250,140	0.00	9,250,140	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	9,250,140	0.00	9,250,140	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$9,250,140	0.00	\$9,250,140	0.00
Veterans Reinvestment Transfer - 1812175												
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	1,278,973	0.00	1,278,973	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,278,973	0.00	1,278,973	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,278,973	0.00	\$1,278,973	0.00
To transfer adult use marijuana revenues from the Veterans' Reinvestment Fund to the Veterans' Homes Fund.												
TOTAL - VETERANS HOMES-TRANSFER	\$37,000,000	0.00	\$6,080,843	0.00	\$69,640,000	0.00	\$60,699,345	0.00	\$60,529,113	0.00	\$60,529,113	0.00

Gaming Commission, Section 8.215

Book 3 Page 773

The Gaming Commission's role is to monitor gaming-related activities to ensure criminal elements do not infiltrate licensed gaming operations. The Commission also works to protect the public by ensuring games are conducted fairly according to rules. The Commission receives its operation funding through licensing fees, direct reimbursements and admission fees, pursuant to Sections 313.800-313.955, RSMo. Remaining net proceeds for each fiscal year are then distributed to various funds by statutory formula. The 96th Missouri General Assembly passed House Bill 1731, which changed the distribution of net proceeds in the Gaming Fund (0286). Under the provisions of this bill, the order of distribution of remaining net proceeds for each fund reads as follows: \$5 million to the Access Missouri Financial Assistance Fund, \$3 million to the Veterans Commission Capital Improvement Trust Fund, \$4 million to the Missouri National Guard Trust Fund, and all remaining net proceeds to the Veterans Commission Capital Improvement Trust Fund.

Legal Base: RSMo Chapter 313.004, 313.800 – 313.850, 313.005 – 313.085 (Bingo), 313.500 – 313.720 (Horse Racing) RSMo, 313.900-313.1020 (Sports Contests)

Funding Source: Gaming Commission Funds, Compulsive Gambler Fund

FY 2022 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.215													
GAMING COMM-GAMING DIVISION - 85002C													
CORE													
PERSONAL SERVICES	15,329,912	232.75	12,974,944	192.36	16,420,017	227.75	16,420,017	227.75	16,420,017	227.75	16,420,017	227.75	
OTHER FUNDS	15,329,912	232.75	12,974,944	192.36	16,420,017	227.75	16,420,017	227.75	16,420,017	227.75	16,420,017	227.75	
EXPENSE & EQUIPMENT	1,787,497	0.00	1,052,848	0.00	1,789,831	0.00	1,789,831	0.00	1,789,831	0.00	1,789,831	0.00	
OTHER FUNDS	1,787,497	0.00	1,052,848	0.00	1,789,831	0.00	1,789,831	0.00	1,789,831	0.00	1,789,831	0.00	
TOTAL	\$17,117,409	232.75	\$14,027,792	192.36	\$18,209,848	227.75	\$18,209,848	227.75	\$18,209,848	227.75	\$18,209,848	227.75	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,428,542	0.00	1,428,542	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,428,542	0.00	1,428,542	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,428,542	0.00	\$1,428,542	0.00	

Committee Markup Annual

HB 8 - PUBLIC SAFETY

Regular House Bills

	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.215												
GAMING COMM-GAMING DIVISION - 85002C												
Mileage Increase - 0000014												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,387	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,387	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,387	0.00

MSHP - PAY PLAN (11.3%) - 1812015													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,112,013	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,112,013	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,112,013	0.00	
11.3% pay increase for troopers (blue shirts) and communications (grey shirts) for a total of 20% increase this year with 8.7% pay increase													

TOTAL - GAMING COMM-GAMING DIVISION	\$17,117,409	232.75	\$14,027,792	192.36	\$18,209,848	227.75	\$18,209,848	227.75	\$19,638,390	227.75	\$20,752,790	227.75	
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Gaming-Fringe Benefits, Section 8.220

Book 3 Page 794

Fringe benefits for employees of the Missouri State Highway Patrol assigned to Gaming are provided through a retirement and insurance system other than MOSERS and MCHCP. Because of this, state contributions for these fringes are paid directly to the systems and not transferred. It is necessary that specific funds for this purpose be appropriated. Benefits include health and life insurance, retirement and long-term disability, worker's compensation, and the Employee Assistance Program.

Legal Base: 104.270 RSMo
Funding Source: Gaming Commission Funds
FY 2022 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 8 - PUBLIC SAFETY										Regular House Bills	
	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.220												
GAMING COMM-FRINGES - 85003C												
CORE												
PERSONAL SERVICES	7,216,783	0.00	6,052,686	0.00	7,429,865	0.00	7,429,865	0.00	7,429,865	0.00	7,429,865	0.00
OTHER FUNDS	7,216,783	0.00	6,052,686	0.00	7,429,865	0.00	7,429,865	0.00	7,429,865	0.00	7,429,865	0.00
EXPENSE & EQUIPMENT	267,317	0.00	167,716	0.00	267,317	0.00	267,317	0.00	267,317	0.00	267,317	0.00
OTHER FUNDS	267,317	0.00	167,716	0.00	267,317	0.00	267,317	0.00	267,317	0.00	267,317	0.00
TOTAL	\$7,484,100	0.00	\$6,220,402	0.00	\$7,697,182	0.00	\$7,697,182	0.00	\$7,697,182	0.00	\$7,697,182	0.00

MSHP - PAY PLAN (11.3%) BENIF - 1812016												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	648,304	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	648,304	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$648,304	0.00

Benefits for MSHP - PAY PLAN 11.3%

Patrol Gaming Pay Plan Fringe - 1812064												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	643,355	0.00	643,355	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	643,355	0.00	643,355	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	26,300	0.00	26,300	0.00

Committee Markup Annual	HB 8 - PUBLIC SAFETY										Regular House Bills	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.220												
GAMING COMM-FRINGS - 85003C												
Patrol Gaming Pay Plan Fringe - 1812064												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	26,300	0.00	26,300	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	26,300	0.00	26,300	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$669,655	0.00	\$669,655	0.00
Fringe for the statewide 8.7% COLA Pay Plan for troopers assigned to Gaming in HB 8.220.												
TOTAL - GAMING COMM-FRINGS	\$7,484,100	0.00	\$6,220,402	0.00	\$7,697,182	0.00	\$7,697,182	0.00	\$8,366,837	0.00	\$9,015,141	0.00

Gaming-Refunds, Section 8.225

Book 3 Page 805

The Gaming Commission collects money for license fees, reimbursable cost to protect the public, background investigation costs, and other fees. The purpose of this appropriation is to provide a means to make refunds in the event a collection error is made.

Legal Base: RSMo Chapter 313

Funding Source: Gaming Commission Funds

FY 2022 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual				HB 8 - PUBLIC SAFETY								Regular House Bills						
				FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED				
				DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE			
HOUSE BILL SECTION 08.225																		
GAMING DIVISION-REFUNDS - 85007C																		
CORE																		
PROGRAM-SPECIFIC				100,000	0.00	14,833	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
OTHER FUNDS				100,000	0.00	14,833	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
TOTAL				\$100,000	0.00	\$14,833	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	

Gaming-Bingo Division - Refunds, Section 8.230

Book 3 Page 810

The purpose of this appropriation is to provide a means to make refunds in the event taxes from charitable bingo are collected in error. Without this appropriation the Commission would not have the ability to make refunds in a timely manner.

Legal Base: RSMo Chapter 313

Funding Source: Bingo Proceeds for Education Fund

FY 2022 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 8 - PUBLIC SAFETY										Regular House Bills	
	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.230												
BINGO DIVISION-REFUNDS - 85008C												
CORE												
PROGRAM-SPECIFIC	5,000	0.00	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
OTHER FUNDS	5,000	0.00	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL	\$5,000	0.00	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00
TOTAL - BINGO DIVISION-REFUNDS	\$5,000	0.00	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00

Gaming-Gaming Proceeds for Education Refund, Section 8.235

Book 3 Page 815

The Gaming Commission collects an annual operation fee from fantasy sports contest operators who are licensed and operating in the state. The revenue collected shall be placed in the gaming proceeds for education fund. The purpose of this appropriation is to provide a means to make refunds in the event a collection error is made.

Legal Base: RSMo Chapter 313

Funding Source: Gaming Proceeds for Education Fund

FY 2022 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.235												
GAMING PROC FOR EDU REFUNDS - 85010C												
CORE												
PROGRAM-SPECIFIC	50,000	0.00	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
OTHER FUNDS	50,000	0.00	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL	\$50,000	0.00	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

TOTAL - GAMING PROC FOR EDU REFUNDS	\$50,000	0.00	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
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Gaming-Horseracing-Missouri Breeders Fund, Section 8.240

Book 3 Page 820

Horse racing activities were transferred to the Missouri Gaming Commission in 1996. Since that time, the Missouri Breeders Fund has been used to reimburse racing entities for a Missouri-bred horse winning purse.

Legal Base: RSMo Chapter 313.710 & 313.720

Funding Source: Missouri Breeders Fund

FY 2022 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual			HB 8 - PUBLIC SAFETY								Regular House Bills	
FY 2022 BUDGET			FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.240												
HORSE RACING-BREEDERS FUND - 85090C												
CORE												
EXPENSE & EQUIPMENT	5,000	0.00	25	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
OTHER FUNDS	5,000	0.00	25	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL	\$5,000	0.00	\$25	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00
TOTAL - HORSE RACING-BREEDERS FUND	\$5,000	0.00	\$25	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00

Gaming Commission Fund Transfer to Veterans' Commission Capital Improvement Trust Fund - Section 8.245

Book 3 Page 825

The Commission receives its operational funding through licensing fees, direct reimbursements and admission fees, pursuant to Sections 313.800-313.955, RSMo. Remaining net proceeds for each fiscal year are then distributed to various funds by statutory formula. The 96th Missouri General Assembly passed House Bill 1731, which changed the distribution of net proceeds in the Gaming Fund (0286). Under the provisions of this bill, the order of distribution of remaining net proceeds for each fund reads as follows: \$5 million to the Access Missouri Financial Assistance Fund, \$3 million to the Veterans Commission Capital Improvement Trust Fund, \$4 million to the Missouri National Guard Trust Fund, and all remaining net proceeds to the Veterans Commission Capital Improvement Trust Fund.

Legal Base: RSMo Chapter 313.835

Funding Source: Gaming Commission Fund

FY 2022 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual			HB 8 - PUBLIC SAFETY								Regular House Bills	
FY 2022 BUDGET			FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.245												
VET COMM CI TRUST-TRANSFER - 85465C												
CORE												
FUND TRANSFERS	22,000,000	0.00	12,426,578	0.00	22,000,000	0.00	22,000,000	0.00	22,000,000	0.00	22,000,000	0.00
OTHER FUNDS	22,000,000	0.00	12,426,578	0.00	22,000,000	0.00	22,000,000	0.00	22,000,000	0.00	22,000,000	0.00
TOTAL	\$22,000,000	0.00	\$12,426,578	0.00	\$22,000,000	0.00	\$22,000,000	0.00	\$22,000,000	0.00	\$22,000,000	0.00
TOTAL - VET COMM CI TRUST-TRANSFER	\$22,000,000	0.00	\$12,426,578	0.00	\$22,000,000	0.00	\$22,000,000	0.00	\$22,000,000	0.00	\$22,000,000	0.00

Gaming Commission Fund Transfer to Missouri National Guard Trust Fund - Section 8.250

Book 3 Page 830

The Commission receives its operational funding through licensing fees, direct reimbursements and admission fees, pursuant to Sections 313.800-313.955, RSMo. Remaining net proceeds for each fiscal year are then distributed to various funds by statutory formula. The 96th General Assembly passed House Bill 1731 which changed the distribution of net proceeds in the Gaming Fund (0286). Under the provisions of this bill, the order of distribution of remaining net proceeds for each fund reads as follows: \$5 million to the Access Missouri Financial Assistance Fund, \$3 million to the Veterans Commission Capital Improvement Trust Funds, \$4 million to the Missouri National Guard Trust Fund, and all remaining net proceeds to the Veterans Commission Capital Improvement Trust Fund.

Legal Base: RSMo Chapter 313.835

Funding Source: Gaming Commission Fund

FY 2022 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual			HB 8 - PUBLIC SAFETY										Regular House Bills			
			FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 08.250																
MO NATL GUARD TRUST-TRANSFER - 85470C																
CORE																
FUND TRANSFERS			4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
OTHER FUNDS			4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL			\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00

Gaming Commission Fund Transfer to Missouri Financial Assistance Fund - Section 8.255

Book 3 Page 835

The Commission receives its operational funding through licensing fees, direct reimbursements and admission fees, pursuant to Sections 313.800-313.955 RSMo. Remaining net proceeds for each fiscal year are then distributed to various funds by statutory formula. The 96th Missouri General Assembly passed House Bill 1731, which changed the distribution of net proceeds in the Gaming Fund (0286). Under the provisions of this bill, the order of distribution of remaining net proceeds for each fund reads as follows: \$5 million to the Access Missouri Financial Assistance Fund, \$3 million to the Veterans Commission Capital Improvement Trust Fund, \$4 million to the Missouri National Guard Trust Fund, and all remaining net proceeds to the Veterans Commission Capital Improvement Trust Fund.

Legal Base: RSMo Chapter 313.835

Funding Source: Gaming Commission Fund

FY 2022 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 8 - PUBLIC SAFETY										Regular House Bills	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.255												
ACCESS MO FINANCIAL ASST TRF - 85476C												
CORE												
FUND TRANSFERS	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
OTHER FUNDS	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00
TOTAL - ACCESS MO FINANCIAL ASST TRF	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00

Gaming Commission Fund Transfer to Compulsive Gamblers Fund - Section 8.260

Book 3 Page 840

The Commission receives its operational funding through licensing fees, direct reimbursements and admission fees, pursuant to sections 313-800-313.955, RSMo. The statutes also provide up to one cent of the admission fee may be appropriated to Compulsive Gamblers Fund.

Legal Base: RSMo Chapter 313.835

Funding Source: Gaming Commission Fund

FY 2023 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual				HB 8 - PUBLIC SAFETY								Regular House Bills	
FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.260													
COMPULSIVE GAMBLER TRANSFER - 85490C													
CORE													
FUND TRANSFERS	194,181	0.00	0	0.00	194,181	0.00	194,181	0.00	194,181	0.00	194,181	0.00	0.00
OTHER FUNDS	194,181	0.00	0	0.00	194,181	0.00	194,181	0.00	194,181	0.00	194,181	0.00	0.00
TOTAL	\$194,181	0.00	\$0	0.00	\$194,181	0.00	\$194,181	0.00	\$194,181	0.00	\$194,181	0.00	0.00

Adjutant General-Administration, Section 8.261

Book 3 Page 845

Funding supports the operations of the Office of the Adjutant General, the headquarters of the Missouri National Guard (MONG). Provides logistical, personnel and command and control in support of MONG units and activities. Key programs include: Military and Veterans Records management, accounting, human resources, contracting, military support to civilian authorities, property accountability, vehicle fleet management, marksmanship, and environmental. Custodial and maintenance requirements for the MONG headquarters, as well as the State Emergency Management Agency and the Missouri Intelligence Analysis Center which are co-located at the National Guard Headquarters complex. Federal drug seizure equitable sharing proceeds are used to support drug education/awareness programs, and procure equipment/supplies specific to the drug eradication mission.

Legal Base: RSMo Chapter 41; Article III Section 46 Missouri Constitution

Funding Source: General Revenue and Federal Funds (Federal Drug Seizure)

FY 2023 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Transfer Out: (\$1,237,796) GR PS and (26.48 FTE)

Transfer Out: (\$370,077) EE (\$240,933 FED & \$129,144 GR)

HOUSE:

Same as Governor – no additional core changes

SENATE:

CONFERENCE:

	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.261												
A G ADMINISTRATION - 85410C												
CORE												
PERSONAL SERVICES	1,103,446	27.48	1,070,161	21.96	1,237,796	26.48	1,237,796	26.48	0	0.00	0	0.00
GENERAL REVENUE	1,103,446	27.48	1,070,161	21.96	1,237,796	26.48	1,237,796	26.48	0	0.00	0	0.00
EXPENSE & EQUIPMENT	348,679	0.00	172,628	0.00	370,077	0.00	370,077	0.00	0	0.00	0	0.00
GENERAL REVENUE	108,057	0.00	98,445	0.00	129,144	0.00	129,144	0.00	0	0.00	0	0.00
FEDERAL FUNDS	240,622	0.00	74,183	0.00	240,933	0.00	240,933	0.00	0	0.00	0	0.00
TOTAL	\$1,452,125	27.48	\$1,242,789	21.96	\$1,607,873	26.48	\$1,607,873	26.48	\$0	0.00	\$0	0.00

OTAG ADMINISTRATION FTE - 1812301

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	114,000	2.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	114,000	2.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$114,000	2.00	\$0	0.00	\$0	0.00

With the addition of the Governor's priority Project Eagle Registered Apprenticeship and the On the Job Training Program, there is a need for one Administrative Support Assistant for data entry and program assistance. With approximately 16,000 employers sponsoring registered apprenticeships, MONG projects a large number of soldiers to utilize this program. Requesting one Legal Counsel due to the staff Judge Advocate General (JAG) being down to only two attorneys. OTAG is limited in the ability to utilize their services for legal matters and there is a concern regarding utilizing their time for state employees and state legal issues that arise

STATE MATCH FEDERAL FUNDING - 1812309

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	54,557	0.00	0	0.00	0	0.00
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Committee Markup Annual	HB 8 - PUBLIC SAFETY										Regular House Bills	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.261												
A G ADMINISTRATION - 85410C												
STATE MATCH FEDERAL FUNDING - 1812309												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	54,557	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	54,557	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$54,557	0.00	\$0	0.00	\$0	0.00
Request core increase in general revenue and increase to federal spending authority (AG Admin, NG Trust, Veteran Recognition, AG Field, and Contract Services) to support increase in federal funding for employees hired under cooperative agreements. Federal programs have dedicated more funding for employee promotions, reclassifications and retention. This core increase in general revenue and increase to federal spending authority is also needed to accept the increase in the federal Centralized Personal Plan (CPP). CPP funding provides a mechanism for the reimbursement of direct cost incurred by MO for centralized personnel, accounting and procurement staff activities in support of federal awards programs. Additional funding coming to Missouri will generate over \$1.4 million in economic impact to the state.												
ENGINEERING/ARCHITECTURAL FTE - 1812304												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	36,000	0.40	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	36,000	0.40	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$36,000	0.40	\$0	0.00	\$0	0.00
The MONG has experienced growth in the maintenance and construction project needs over the past few years. Additionally, the MONG will be taking on additional project management responsibilities that will increase the workload of the current project management staff.												
TOTAL - A G ADMINISTRATION	\$1,452,125	27.48	\$1,242,789	21.96	\$1,607,873	26.48	\$1,812,430	28.88	\$0	0.00	\$0	0.00

Adjutant General - Guard Trust Program, Section 8.261

Book 3 Page 851

This section provides funding for the National Guard Trust Fund established by HB 1519 & 1165 in 1999. The statute authorizes monies deposited to be used by the Office of the Adjutant General (OTAG)/Missouri National Guard for purposes pursuant to RSMo sections 41.010 to 41.1000 in support of the State Military Department and RSMo section 173.239 in support of the National Guard Tuition Assistance Program.

Legal Base: RSMo Chapter 41.214, 41.958, 173.239

Funding Source: General Revenue and Missouri National Guard Trust Fund

FY 2023 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Transfer Out: (\$1,526,307) PS (\$1,483,020 OTH & \$43,287 GR) and (43.40 FTE)
Transfer Out: (\$5,385,203) EE (\$2,426,246 OTH & \$2,958,957 GR)
Transfer Out: (\$1,185,001) PD (\$800,001 OTH & \$385,000 GR)

HOUSE:

Same as Governor – no additional core changes

SENATE:

CONFERENCE:

	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.261												
NATIONAL GUARD TRUST FUND - 85431C												
CORE												
PERSONAL SERVICES	1,423,379	43.40	1,271,629	34.99	1,526,307	43.40	1,526,307	43.40	0	0.00	0	0.00
GENERAL REVENUE	40,628	2.00	39,235	1.00	43,287	2.00	43,287	2.00	0	0.00	0	0.00
OTHER FUNDS	1,382,751	41.40	1,232,394	33.99	1,483,020	41.40	1,483,020	41.40	0	0.00	0	0.00
EXPENSE & EQUIPMENT	5,385,203	0.00	2,939,362	0.00	5,385,203	0.00	5,385,203	0.00	0	0.00	0	0.00
GENERAL REVENUE	2,958,957	0.00	2,549,534	0.00	2,958,957	0.00	2,958,957	0.00	0	0.00	0	0.00
OTHER FUNDS	2,426,246	0.00	389,828	0.00	2,426,246	0.00	2,426,246	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	1,185,001	0.00	869,603	0.00	1,185,001	0.00	1,185,001	0.00	0	0.00	0	0.00
GENERAL REVENUE	385,000	0.00	596,600	0.00	385,000	0.00	385,000	0.00	0	0.00	0	0.00
OTHER FUNDS	800,001	0.00	273,003	0.00	800,001	0.00	800,001	0.00	0	0.00	0	0.00
TOTAL	\$7,993,583	43.40	\$5,080,594	34.99	\$8,096,511	43.40	\$8,096,511	43.40	\$0	0.00	\$0	0.00

STATE MATCH FEDERAL FUNDING - 1812309

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	39,935	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,500	0.00	0	0.00	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	36,435	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$39,935	0.00	\$0	0.00	\$0	0.00	

Request core increase in general revenue and increase to federal spending authority (AG Admin, NG Trust, Veteran Recognition, AG Field, and Contract Services) to support increase in federal funding for employees hired under cooperative agreements. Federal programs have dedicated more funding for employee promotions, reclassifications and retention. This core increase in general revenue and increase to federal spending authority is also needed to accept the increase in the federal Centralized Personal Plan (CPP). CPP funding provides a mechanism for the reimbursement of direct cost incurred by MO for centralized personnel, accounting and procurement staff activities in support of federal awards programs. Additional funding coming to Missouri will generate over \$1.4 million in economic impact to the state.

TOTAL - NATIONAL GUARD TRUST FUND	\$7,993,583	43.40	\$5,080,594	34.99	\$8,096,511	43.40	\$8,136,446	43.40	\$0	0.00	\$0	0.00	
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Adjutant General – USS Missouri, Section 8.261

Book 3 Page 857

This section would provide funding for maintenance and repairs to the USS Missouri stationed at Pearl Harbor.

Legal Base:

Funding Source: General Revenue

FY 2023 Withholdings: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Transfer Out: (\$50,000) GR EE

HOUSE:

Same as Governor – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual			HB 8 - PUBLIC SAFETY								Regular House Bills			
			FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.261														
USS MISSOURI M&R - 85440C														
CORE														
EXPENSE & EQUIPMENT			50,000	0.00	48,500	0.00	50,000	0.00	50,000	0.00	0	0.00	0	0.00
GENERAL REVENUE			50,000	0.00	48,500	0.00	50,000	0.00	50,000	0.00	0	0.00	0	0.00
TOTAL			\$50,000	0.00	\$48,500	0.00	\$50,000	0.00	\$50,000	0.00	\$0	0.00	\$0	0.00

Adjutant General – Veterans Recognition Program, Section 8.261

Book 3 Page 862

This law authorized by RSMo 42.170-42.222, recognizes WWII veterans, Korean Conflict veterans, and Vietnam War veterans for their patriotic military service to our State and Nation.. Any Missouri veteran's spouse or the eldest living survivor of a deceased veteran who meets qualifications for war recognition may apply for a medallion, medal and a certificate. SB 600 (2014) broadened eligibilityto Missouri National Guard veterans regardless of residency. This act created two new medallion programs, "Operation Iraqi Freedom and Operation New Dawn" and the "Operation Desert Shield and Operation Desert Storm" which authorizes the issuance of a military medallion, medal and certificate of appreciation to any veteran who served.

Legal Base: RSMo Chapter 42.170 – 42.222

Funding Source: Veterans Commission Capital Improvement Trust Fund

FY 2023 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Transfer Out: (\$108,077) OTH PS

Transfer Out: (\$200,000) OTH EE

HOUSE:

Same as Governor – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 8 - PUBLIC SAFETY

Regular House Bills

	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.261												
VETS RECOGNITION PROGRAM - 85432C												
CORE												
PERSONAL SERVICES	101,438	3.00	94,293	1.76	108,077	3.00	108,077	3.00	0	0.00	0	0.00
OTHER FUNDS	101,438	3.00	94,293	1.76	108,077	3.00	108,077	3.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	536,732	0.00	58,174	0.00	200,000	0.00	200,000	0.00	0	0.00	0	0.00
OTHER FUNDS	536,732	0.00	58,174	0.00	200,000	0.00	200,000	0.00	0	0.00	0	0.00
TOTAL	\$638,170	3.00	\$152,467	1.76	\$308,077	3.00	\$308,077	3.00	\$0	0.00	\$0	0.00

STATE MATCH FEDERAL FUNDING - 1812309												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	11,000	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	11,000	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$11,000	0.00	\$0	0.00	\$0	0.00

Request core increase in general revenue and increase to federal spending authority (AG Admin, NG Trust, Veteran Recognition, AG Field, and Contract Services) to support increase in federal funding for employees hired under cooperative agreements. Federal programs have dedicated more funding for employee promotions, reclassifications and retention. This core increase in general revenue and increase to federal spending authority is also needed to accept the increase in the federal Centralized Personal Plan (CPP). CPP funding provides a mechanism for the reimbursement of direct cost incurred by MO for centralized personnel, accounting and procurement staff activities in support of federal awards programs. Additional funding coming to Missouri will generate over \$1.4 million in economic impact to the state.

TOTAL - VETS RECOGNITION PROGRAM	\$638,170	3.00	\$152,467	1.76	\$308,077	3.00	\$319,077	3.00	\$0	0.00	\$0	0.00
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Adjutant General - Field Support, Section 8.261

Book 3 Page 867

The OT AG/MONG Field Support Program supports the operations and maintenance of the Missouri National Guard readiness centers and associated grounds. The MONG operates 59 readiness centers in 54 locations; the average age of these facilities is in excess of 43 years with 56% being over 40 years of age. These military facilities are state-owned and require recurring funding to support readiness center operations, utilities, building, grounds maintenance and custodial requirements. Adequate Field Support program funding is critical to ensure members of the Missouri National Guard have adequate facilities to conduct daily operations, training, store, and maintain associated military equipment. These facilities are also utilized during state emergency duty as operational staging areas, warming shelters, and distribution points for local communities. The facilities are also utilized by the Highway Patrol as driver testing sites. Failure to provide adequate operational support will ultimately result in a loss of federal funding and resources.

Legal Base: 41.010 RSMo; Article III Section 46 Missouri Constitution

Funding Source: General Revenue and Federal funds

FY 2023 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

One-time Expenditures: (\$101,115) GR EE

GOVERNOR:

Transfer Out: (\$957,547) PS (\$859,563 GR & \$117,984 FED) & (37.37 FTE)

Transfer Out: (\$1,809,634) EE (\$1,711,217 GR & \$98,417)

HOUSE:

Same as Governor – no additional core changes

SENATE:

CONFERENCE:

	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.261												
A G FIELD SUPPORT - 85420C												
CORE												
PERSONAL SERVICES	820,630	37.37	792,664	26.98	957,547	37.37	957,547	37.37	0	(0.00)	0	0.00
GENERAL REVENUE	711,977	33.72	689,844	24.68	839,563	33.72	839,563	33.72	0	0.00	0	0.00
FEDERAL FUNDS	108,653	3.65	102,820	2.30	117,984	3.65	117,984	3.65	0	(0.00)	0	0.00
EXPENSE & EQUIPMENT	1,809,634	0.00	1,626,962	0.00	1,910,749	0.00	1,809,634	0.00	0	0.00	0	0.00
GENERAL REVENUE	1,711,217	0.00	1,621,519	0.00	1,812,332	0.00	1,711,217	0.00	0	0.00	0	0.00
FEDERAL FUNDS	98,417	0.00	5,443	0.00	98,417	0.00	98,417	0.00	0	0.00	0	0.00
TOTAL	\$2,630,264	37.37	\$2,419,626	26.98	\$2,868,296	37.37	\$2,767,181	37.37	\$0	(0.00)	\$0	0.00

AG FIELD PS BUDGET CORRECTION - 1812306												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	55,000	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	55,000	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$55,000	0.00	\$0	0.00	\$0	0.00

Due to a miscalculation in computing the 5.5% employee pay increase during the budget process in the 2022 legislative session, the AG Field will have insufficient funds to meet payroll.

REQUEST CUSTODIAL SUPPORT - 1812302												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	186,510	5.00	0	0.00	0	0.00

	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.261												
A G FIELD SUPPORT - 85420C												
REQUEST CUSTODIAL SUPPORT - 1812302												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	186,510	5.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	186,510	5.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$186,510	5.00	\$0	0.00	\$0	0.00

- Request 3 custodians located at the MO Aviation Classification Repair Activity Depot (AVCRAD). AVCRAD has approximately 400 full-time employees located within nine buildings, with only 2 custodians. These buildings consist of nearly 400,000 square feet and spread across a 90-acre campus.

- Request 2 custodians (one full-times custodian located at Bridgeton armory, 0.5 custodians located at Cape Girardeau armory and 0.5 custodians located at Lamar armory. All National Guard Armories have units assigned, averaging 3 units per armory, each unit has 75-125 members. Custodial workers, aide in the completion of the Missouri National Guards mission to always be ready and always be there.

National Guard Regulation 5-1: This regulation provides policy and procedural guidance to be followed in the administration and execution of cooperative agreements (CAs), and 420-10: This regulation sets the responsibilities, organization, functions, and personnel for State Construction and Facilities Management Offices

STATE MATCH FEDERAL FUNDING - 1812309												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	48,206	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	40,500	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	7,706	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$48,206	0.00	\$0	0.00	\$0	0.00

Request core increase in general revenue and increase to federal spending authority (AG Admin, NG Trust, Veteran Recognition, AG Field, and Contract Services) to support increase in federal funding for employees hired under cooperative agreements. Federal programs have dedicated more funding for employee promotions, reclassifications and retention. This core increase in general revenue and increase to federal spending authority is also needed to accept the increase in the federal Centralized Personal Plan (CPP). CPP funding provides a mechanism for the reimbursement of direct cost incurred by MO for centralized personnel, accounting and procurement staff activities in support of federal awards programs. Additional funding coming to Missouri will generate over \$1.4 million in economic impact to the state.

	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.261													
A G FIELD SUPPORT - 85420C													
AG FIELD EXPLORER REPLACEMENT - 1812305													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	32,000	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	32,000	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$32,000	0.00	\$0	0.00	\$0	0.00	
Request a vehicle replacement for one new Ford Explorer to replace a 2014 Ford Explorer. Due to the vehicle having 120,049 miles and having maintenance issues the past several years, this vehicle meets OA's replacement requirements. This vehicle is for use by state employees, including the Adjutant General, who is on call 24/7 and is expected to respond to all state emergencies across the state as directed by the Governor. Since purchased in 2014, this vehicle has been utilized in 16 State Emergencies to support the citizens of the State of Missouri.													

AG FIELD TRUCK REPLACEMENT - 1812310													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	25,000	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	25,000	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$25,000	0.00	\$0	0.00	\$0	0.00	
Request a new Dodge Ram1500 to replace a 1999 Plymouth Voyager. The current vehicle is used at Jefferson Barracks as an HVAC vehicle and is not suitable for carrying the necessary equipment to maintain the numerous AC units on the 135-acre installation. A replacement truck would not only meet the requirements to transport the necessary tools and equipment, but would also be less of a cost to maintain.													

Committee Markup Annual	HB 8 - PUBLIC SAFETY										Regular House Bills	
	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.261												
A G FIELD SUPPORT - 85420C												
OTAG FIRE EXTINGUISHER REPLACE - 1812307												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	29,925	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	29,925	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$29,925	0.00	\$0	0.00	\$0	0.00
There are 190 fire extinguishers units that are outdated and need replacement. Replacement extinguishers are reloadable, meet current National Fire Protection Association standards, and are approved by the Missouri National Guard Safety Office.												
The Office of the Adjutant General and the Missouri National Guard are organized under the State Constitution in accordance with directives promulgated by the federal military department, pursuant to RSMo 41.010. Section 46 of Article III of the Missouri Constitution established the responsibility of the legislature to maintain an adequate militia.												
TOTAL - A G FIELD SUPPORT	\$2,630,264	37.37	\$2,419,626	26.98	\$2,868,296	37.37	\$3,143,822	42.37	\$0	(0.00)	\$0	0.00

Adjutant General - Armory Rentals, Section 8.261

Book 3 Page 876

Chapter 41.21 O RSMo, authorized the Adjutant General to rent MONG facilities and retain fees collected in the armory revolving fund. Monies collected are to be used to offset the additional operating costs incurred resulting from non-military use (armory rental). Rental monies can be expended up to the amount of fees collected and deposited in the state Treasury.

Legal Base: 41.210 RSMo

Funding Source: National Guard Armory Rentals Fund

FY 2023 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Transfer Out: (\$55,000) EE

HOUSE:

Same as Governor – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual		HB 8 - PUBLIC SAFETY										Regular House Bills	
		FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.261													
A G ARMORY RENTALS - 85430C													
CORE													
EXPENSE & EQUIPMENT		55,000	0.00	5,313	0.00	55,000	0.00	55,000	0.00	0	0.00	0	0.00
OTHER FUNDS		55,000	0.00	5,313	0.00	55,000	0.00	55,000	0.00	0	0.00	0	0.00
TOTAL		\$55,000	0.00	\$5,313	0.00	\$55,000	0.00	\$55,000	0.00	\$0	0.00	\$0	0.00
TOTAL - A G ARMORY RENTALS		\$55,000	0.00	\$5,313	0.00	\$55,000	0.00	\$55,000	0.00	\$0	0.00	\$0	0.00

Adjutant General –Missouri Military Family Relief Fund, Section 8.261

Book 3 Page 879

In 2005, HB 437 was signed into law creating the Missouri Military Family Relief Program. This legislation (RSMo 41.216-41.218) established the Missouri Military Family Relief Fund (#0719) which authorizes the Adjutant General to make grants and provide other financial assistance or services to families of persons who are members of the Missouri National Guard or Missouri Residents who are members of the Reserve Forces of the United States. Family Relief payments and services are based on financial need.

Legal Base: 41.216 and 41.218 RSMo

Funding Source: Mo. Military Family Relief Fund

FY 2023 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Transfer Out:	(\$10,000) OTH EE
Transfer Out:	(\$140,000) OTH PD

HOUSE:

Same as Governor – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual				HB 8 - PUBLIC SAFETY								Regular House Bills					
				FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
				DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 08.261																	
MO MILITARY FAMILY RELIEF - 85434C																	
CORE																	
EXPENSE & EQUIPMENT				10,000	0.00	0	0.00	10,000	0.00	10,000	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS				10,000	0.00	0	0.00	10,000	0.00	10,000	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC				140,000	0.00	78,304	0.00	140,000	0.00	140,000	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS				140,000	0.00	78,304	0.00	140,000	0.00	140,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL				\$150,000	0.00	\$78,304	0.00	\$150,000	0.00	\$150,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Adjutant General – Training Site Revolving Fund, Section 8.261

Book 3 Page 884

The Missouri National Guard operates several training sites across Missouri, including the Ike Skelton Training Site (ISTS) which houses the Office of the Adjutant General, SEMA and MIAC and is located 8 miles east of Jefferson City. Approximately 600 FTE are stationed at ISTS and Camp Clark training sites where military and general public employee training is conducted. The MONG Training Site Fund authorized in RSMo 41.212 allows the OTAG to charge for services provided at the training sites and to retain monies collected in the Training Site Revolving Fund to use as an offset to the cost of service.

Legal Base: Chapter 41 RSMo; Article III Section 46 Missouri Constitution

Funding Source: Mo. National Guard Training Site Revolving Fund

FY 2023 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

One-time Expenditures: (\$36,000) GR EE – Ike Skelton Training Center Equip Maint & Repair NDI added in FY23

GOVERNOR:

Transfer Out: (\$329,999) OTH EE

Transfer Out: (\$1) OTH PD

HOUSE:

Same as Governor – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual			HB 8 - PUBLIC SAFETY								Regular House Bills	
FY 2022 BUDGET			FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.261												
A G TRAINING SITE REVOLVING - 85435C												
CORE												
EXPENSE & EQUIPMENT	329,999	0.00	215,735	0.00	365,999	0.00	329,999	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	36,000	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	329,999	0.00	215,735	0.00	329,999	0.00	329,999	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	1	0.00	0	0.00	1	0.00	1	0.00	0	0.00	0	0.00
OTHER FUNDS	1	0.00	0	0.00	1	0.00	1	0.00	0	0.00	0	0.00
TOTAL	\$330,000	0.00	\$215,735	0.00	\$366,000	0.00	\$330,000	0.00	\$0	0.00	\$0	0.00
TOTAL - A G TRAINING SITE REVOLVING	\$330,000	0.00	\$215,735	0.00	\$366,000	0.00	\$330,000	0.00	\$0	0.00	\$0	0.00

Adjutant General - Contract Services Program, Section 8.261

Book 3 Page 889

The Office of the Adjutant General Contract Service Core Program, through cooperative funding agreements with the Federal Government, National Guard Bureau (Washington, D.C.), provides funding necessary for the operation of Army and Air National Guard Facilities and activities to include: facility minor maintenance and repair, military training, equipment maintenance, telecommunication, automated target ranges, facility security, fire protection, electronic security, environmental and aviation repair. The various federal/state agreements included in the program are supported with 75% and 100% federal funding. The core general revenue and other portions included in this item, requests funding necessary for the 25% state match required to support Missouri's share of the cost of these agreements.

Legal Base: Chapter 41 RSMo; Article III Section 46 Missouri Constitution

Funding Source: General Revenue, Federal Funds, Missouri Military Family Relief Fund

FY 2023 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Transfer Out: (\$17,148,149) PS (\$23,408 OTH, \$16,599,153 FED & \$525,588 GR) & (393.80 FTE)
Transfer Out: (\$17,508,250) EE (\$673,925 OTH, \$16,814,552 FED & \$19,773 GR)
Transfer Out: (\$865,562) FED PD

HOUSE:

Same as Governor – no additional core changes

SENATE:

CONFERENCE:

	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.261												
CONTRACT SERVICES - 85442C												
CORE												
PERSONAL SERVICES	15,096,972	376.80	13,741,033	318.51	17,148,149	393.80	17,148,149	393.80	0	(0.00)	0	0.00
GENERAL REVENUE	470,848	12.16	456,214	10.93	525,588	12.41	525,588	12.41	0	0.00	0	0.00
FEDERAL FUNDS	14,604,154	363.72	13,262,856	307.14	16,599,153	380.47	16,599,153	380.47	0	(0.00)	0	0.00
OTHER FUNDS	21,970	0.92	21,963	0.44	23,408	0.92	23,408	0.92	0	0.00	0	0.00
EXPENSE & EQUIPMENT	17,499,051	0.00	9,466,727	0.00	17,508,250	0.00	17,508,250	0.00	0	0.00	0	0.00
GENERAL REVENUE	19,773	0.00	19,180	0.00	19,773	0.00	19,773	0.00	0	0.00	0	0.00
FEDERAL FUNDS	16,805,353	0.00	9,183,784	0.00	16,814,552	0.00	16,814,552	0.00	0	0.00	0	0.00
OTHER FUNDS	673,925	0.00	263,763	0.00	673,925	0.00	673,925	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	865,562	0.00	166,832	0.00	865,562	0.00	865,562	0.00	0	0.00	0	0.00
FEDERAL FUNDS	865,562	0.00	166,832	0.00	865,562	0.00	865,562	0.00	0	0.00	0	0.00
TOTAL	\$33,461,585	376.80	\$23,374,592	318.51	\$35,521,961	393.80	\$35,521,961	393.80	\$0	(0.00)	\$0	0.00

STATE MATCH FEDERAL FUNDING - 1812309

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	816,478	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	21,670	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	793,808	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,000	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$816,478	0.00	\$0	0.00	\$0	0.00

Request core increase in general revenue and increase to federal spending authority (AG Admin, NG Trust, Veteran Recognition, AG Field, and Contract Services) to support increase in federal funding for employees hired under cooperative agreements. Federal programs have dedicated more funding for employee promotions, reclassifications and retention. This core increase in general revenue and increase to federal spending authority is also needed to accept the increase in the federal Centralized Personal Plan (CPP). CPP funding provides a mechanism for the reimbursement of direct cost incurred by MO for centralized personnel, accounting and procurement staff activities in support of federal awards programs. Additional funding coming to Missouri will generate over \$1.4 million in economic impact to the state.

	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.261												
CONTRACT SERVICES - 85442C												
MILITARY SECURITY RECLASS/FTE - 1812308												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	938,000	2.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	938,000	2.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$938,000	2.00	\$0	0.00	\$0	0.00

To add two additional full-time Military Security Guards and reclassify all security to the Military Security job title. This request is due to an increase in duties, responsibilities and security procedures. The additional Military Security Guards will be stationed at the Ike Skelton Training Site and AVCRAD.

National Guard Regulation 5-1: This regulation provides policy and procedural guidance to be followed in the administration and excution of cooperative agreements (CAs)

MILITARY SECURITY FIREARMS - 1812303												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	16,070	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	16,070	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$16,070	0.00	\$0	0.00	\$0	0.00

Due to an increase in security procedure, all security guards will now be required to be armed. This request provides weapons for the MONG to secure its installations, authorized under the cooperative agreement. This will increase the force protection capability of the MONG significantly to prevent, deter, and respond to terrorism and/or violent crime directed toward MONG installations.

National Guard Regulation 5-1: This regulation provides policy and procedural guidance to be followed in the administration and execution of cooperative agreements (CAs)

ENGINEERING/ARCHITECTURAL FTE - 1812304												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	144,000	1.60	0	0.00	0	0.00

Committee Markup Annual				HB 8 - PUBLIC SAFETY								Regular House Bills	
FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.261													
CONTRACT SERVICES - 85442C													
ENGINEERING/ARCHITECTURAL FTE - 1812304													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	144,000	1.60	0	0.00	0	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	144,000	1.60	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$144,000	1.60	\$0	0.00	\$0	0.00	
The MONG has experienced growth in the maintenance and construction project needs over the past few years. Additionally, the MONG will be taking on additional project management responsibilities that will increase the workload of the current project management staff.													

Adjutant General - Air Search & Rescue, Section 8.261

Book 3 Page 898

Office of Air Search and Rescue (Missouri Civil Air Patrol) RSMo 41.962 provides emergency services for the state, utilizing over 1,000 volunteers, trained search and rescue personnel. Missions include: Rescue operations, aerial observations, ground and airborne radiological monitoring. The cost for USAF approved emergency missions is funded by the Federal Government. State monies requested in this core item support program operations of the state mission of the Civil Air Patrol. Funding is also used to promote aeronautical awareness and education.

Legal Base: RSMo Chapter 41.962

Funding Source: General Revenue

FY 2023 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

One-time Expenditure: (\$31,232) GR EE – Civil Air Patrol Increase NDI added in FY23

GOVERNOR:

Transfer Out: (\$41,243) GR EE

HOUSE:

Same as Governor – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual		HB 8 - PUBLIC SAFETY										Regular House Bills	
		FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.261													
A G AIR SEARCH & RESCUE - 85445C													
CORE													
EXPENSE & EQUIPMENT		31,243	0.00	29,869	0.00	72,475	0.00	41,243	0.00	0	0.00	0	0.00
GENERAL REVENUE		31,243	0.00	29,869	0.00	72,475	0.00	41,243	0.00	0	0.00	0	0.00
TOTAL		\$31,243	0.00	\$29,869	0.00	\$72,475	0.00	\$41,243	0.00	\$0	0.00	\$0	0.00
TOTAL - A G AIR SEARCH & RESCUE		\$31,243	0.00	\$29,869	0.00	\$72,475	0.00	\$41,243	0.00	\$0	0.00	\$0	0.00

State Emergency Management Agency - Administration, Section 8.265

Bk. 3 Page 903

The State Emergency Management Agency (SEMA) is the state of Missouri's coordinating agency for disaster planning, response and recovery. SEMA works with other state departments and agencies, local governments, the federal government and volunteer and faith-based organizations to ensure coordinated and efficient management during large seal emergencies and disasters.

Legal Base: Chapter 44 RSMo., CFR 44, Public Law 93-288, Executive Order 79-19 SEOP, and Robert T. Stafford Disaster Relief and Emergency Assistance Act Title VI Sections 611 and 613

Funding Source: General Revenue, Federal Funds, and Chemical Emergency Preparedness Fund

FY 2023 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

One-time Expenditure: (\$109,176) GR PS – DMAT GA large scale training added in FY23
One-time Expenditure: (\$123,174) GR EE – DMAT GA large scale training added in FY23

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual			HB 8 - PUBLIC SAFETY								Regular House Bills	
FY 2022 BUDGET			FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.265												
SEMA - 85450C												
CORE												
PERSONAL SERVICES	5,665,867	94.49	4,443,888	79.49	6,361,747	95.49	6,252,571	95.49	6,252,571	95.49	6,252,571	95.49
GENERAL REVENUE	1,587,599	35.75	1,150,288	18.63	1,942,508	35.75	1,833,332	35.75	1,833,332	35.75	1,833,332	35.75
FEDERAL FUNDS	3,906,024	54.74	3,133,742	57.14	4,235,283	55.74	4,235,283	55.74	4,235,283	55.74	4,235,283	55.74
OTHER FUNDS	172,244	4.00	159,858	3.72	183,956	4.00	183,956	4.00	183,956	4.00	183,956	4.00
EXPENSE & EQUIPMENT	2,213,033	0.00	1,347,392	0.00	2,472,544	0.00	2,349,370	0.00	2,349,370	0.00	2,349,370	0.00
GENERAL REVENUE	198,090	0.00	163,683	0.00	411,322	0.00	288,148	0.00	288,148	0.00	288,148	0.00
FEDERAL FUNDS	1,935,326	0.00	1,121,453	0.00	1,936,605	0.00	1,936,605	0.00	1,936,605	0.00	1,936,605	0.00
OTHER FUNDS	79,617	0.00	62,256	0.00	124,617	0.00	124,617	0.00	124,617	0.00	124,617	0.00
PROGRAM-SPECIFIC	70,500	0.00	31,525	0.00	80,500	0.00	80,500	0.00	80,500	0.00	80,500	0.00
GENERAL REVENUE	5,000	0.00	5,970	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00
FEDERAL FUNDS	60,000	0.00	25,555	0.00	60,000	0.00	60,000	0.00	60,000	0.00	60,000	0.00
OTHER FUNDS	5,500	0.00	0	0.00	5,500	0.00	5,500	0.00	5,500	0.00	5,500	0.00
TOTAL	\$7,949,400	94.49	\$5,822,805	79.49	\$8,914,791	95.49	\$8,682,441	95.49	\$8,682,441	95.49	\$8,682,441	95.49

DMAT Deputy Commander NDI - 1812401												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	74,137	0.00	74,137	0.00	74,137	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	74,137	0.00	74,137	0.00	74,137	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$74,137	0.00	\$74,137	0.00	\$74,137	0.00

NDI request for ongoing funding for a DMAT Deputy Commander. The DMAT team of 339 members is comprised of many specialty team positions, which requires a Deputy Commander with medical and technical expertise. DMAT assets are stored in 4 warehouse locations across Missouri. The Deputy Commander position would travel between warehouses to manage inventory and logistic assets, including the maintenance of 750 ventilators.

Committee Markup Annual	HB 8 - PUBLIC SAFETY										Regular House Bills	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.265												
SEMA - 85450C												
General Revenue Leverage NDI - 1812403												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	50,000	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	50,000	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	150,000	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	150,000	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	50,000	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	50,000	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00	\$0	0.00	\$0	0.00
NDI request for GR funding for match leverage to the Emergency Management Performance Grant. This grant has a 50/50 match requirement. SEMA utilizes approximately 40% of the grant funds to support the State Emergency Operations while 60% is subawarded to local Emergency Management Agencies. GR match has historically not met the need to support the E&E and SEMA utilizes soft-match generated by trainings, meetings, and partnerships. SEMA has received supplemental grants funds that could not be utilized because there is not sufficient match, causing preparedness and life safety measures to remain stagnant.												
DMAT large scale Exercise NDI - 1812404												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	115,036	0.00	64,110	0.00	64,110	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	115,036	0.00	64,110	0.00	64,110	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	136,174	0.00	75,890	0.00	75,890	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	136,174	0.00	75,890	0.00	75,890	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$251,210	0.00	\$140,000	0.00	\$140,000	0.00
NDI-DMAT large scale out-of-state exercise. A second year request for a team two full scale training will ensure the skills and development of the MO-DMAT 1 Team for the State of Missouri exercising alongside of MO-TF1. MO-DMAT 1 will provide life-saving medical care and treatment for the injured during this training scenario. Joint exercising and training will ensure consistent, competent plans and capabilities are in place, as well as corrective actions for effective operations.												
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	556,004	0.00	556,004	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	331,698	0.00	331,698	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	208,301	0.00	208,301	0.00

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HB 8 - PUBLIC SAFETY

Regular House Bills

	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.265												
SEMA - 85450C												
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	556,004	0.00	556,004	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	16,005	0.00	16,005	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$556,004	0.00	\$556,004	0.00

Mileage Increase - 0000014												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	340	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	178	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	162	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$340	0.00

TOTAL - SEMA	\$7,949,400	94.49	\$5,822,805	79.49	\$8,914,791	95.49	\$9,257,788	95.49	\$9,452,582	95.49	\$9,452,922	95.49
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Taskforce 1 Support, Section 8.270

Book 3 Page 950

Reimbursement for expenses of Missouri Task Force 1, when it responds to emergencies and disasters in the state of Missouri and conducts annual training which has to be pre-approved by the Department of Public Safety Director.

Legal Base:

Funding Source: General Revenue

FY 2023 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

One-time Expenditure: (\$456,320) GR PD – TSF1 for large scale GA exercise added in FY23

One-time Expenditure: (\$1,155,639) GR PD – TSF1 equipment expenditure reduction

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.270												
TASKFORCE 1 FUNDING - 85452C												
CORE												
PROGRAM-SPECIFIC	225,000	0.00	218,250	0.00	1,836,959	0.00	225,000	0.00	225,000	0.00	225,000	0.00
GENERAL REVENUE	225,000	0.00	218,250	0.00	1,836,959	0.00	225,000	0.00	225,000	0.00	225,000	0.00
TOTAL	\$225,000	0.00	\$218,250	0.00	\$1,836,959	0.00	\$225,000	0.00	\$225,000	0.00	\$225,000	0.00

TF1 large scale exercise NDI - 1812405

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	500,000	0.00	325,000	0.00	325,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	500,000	0.00	325,000	0.00	325,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$325,000	0.00	\$325,000	0.00

NDI Task Force 1 large scale out-of-state exercise for team 2 which consist of 92 members. This type of full-scale exercise provides numerous complex and realistic scenarios. This training is held in conjunction with the Disaster Medical Assistance Team and will ensure that MO-TF1 remains up to date and proficient in applicable strategy and tactics for the numerous disaster scenarios it may deploy to.

Committee Markup Annual		HB 8 - PUBLIC SAFETY										Regular House Bills	
FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 08.270													
TASKFORCE 1 FUNDING - 85452C													
TASK FORCE 1 E&E - 1812018													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,238,500	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,238,500	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,238,500	0.00	
One-time E&E for Task Force 1													
</													

State Emergency Management Agency - MERC Distributions, Section 8.275

Book 3 Page 964

The Missouri Emergency Response Commission (MERC) is responsible for administering the state and federal Emergency Planning and Community Right-to-Know-Act (EPCRA). Industry affected by this legislation are required to report to the MERC annually to comply with state and federal laws. Fees are collected annually according to established reporting procedures. The MERC provides training to Local Emergency Planning Committees (LEPCs) and fire departments on response and mitigation of hazardous chemical accidents. The MERC assists the LEPCs in the development and review of hazardous materials plans and serves as a distribution point for the Federal Hazardous Materials Transportation Uniform Safety Act funds of 1990 (HMTUSA) for training and planning grants.

Legal Base: RSMo Chapter 44, 292.600-292.625, Chapter 116 Sub-Chapter 1

Funding Source: Federal Funds (Nuclear Power Plant and Federal Pass through grants, Homeland Security Training, Disaster Funding) and Chemical Emergency Preparedness Fund

FY 2023 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual			HB 8 - PUBLIC SAFETY								Regular House Bills	
FY 2022 BUDGET			FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.275												
MERC DISTRIBUTIONS - 85454C												
CORE												
EXPENSE & EQUIPMENT	158,790	0.00	76,065	0.00	158,790	0.00	158,790	0.00	158,790	0.00	158,790	0.00
FEDERAL FUNDS	158,790	0.00	76,065	0.00	158,790	0.00	158,790	0.00	158,790	0.00	158,790	0.00
PROGRAM-SPECIFIC	1,241,210	0.00	551,254	0.00	1,341,210	0.00	1,341,210	0.00	1,341,210	0.00	1,341,210	0.00
FEDERAL FUNDS	591,210	0.00	323,592	0.00	591,210	0.00	591,210	0.00	591,210	0.00	591,210	0.00
OTHER FUNDS	650,000	0.00	227,662	0.00	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00
TOTAL	\$1,400,000	0.00	\$627,319	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
TOTAL - MERC DISTRIBUTIONS	\$1,400,000	0.00	\$627,319	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00

State Emergency Management Agency – Grants, Section 8.280

Book 3 Page 973

Allows our agency to distribute and expend federal funds for State and Local Assistance programs, Presidential Disaster Declarations, Nuclear Power Plant Funding through Callaway Energy Center and Nebraska Cooper Nuclear Station. SEMA will continue to improve statewide emergency capability to plan for and prepare to deal with all types of disasters and emergencies that threaten the citizens of the state. Funds are distributed through this core item to both state and local governments. SEMA has provided funding for disaster response and recovery to storms/tornadoes, flooding events, major ice storms, winter snow storms, fire suppression and droughts.

Legal Base: RSMo Chapter 44, Public Law 93-288 and 106-390; CFR 44

Funding Source: General Revenue and Federal Funds

FY 2023 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual			HB 8 - PUBLIC SAFETY										Regular House Bills			
			FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 08.280																
SEMA GRANT - 85455C																
CORE																
PERSONAL SERVICES			60,307	0.00	2,123,013	25.32	267,171	0.00	267,171	0.00	267,171	0.00	267,171	0.00	267,171	0.00
GENERAL REVENUE			0	0.00	2,062,903	23.75	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS			60,307	0.00	60,110	1.57	267,171	0.00	267,171	0.00	267,171	0.00	267,171	0.00	267,171	0.00
EXPENSE & EQUIPMENT			4,046,778	0.00	7,644,652	0.00	3,197,465	0.00	3,197,465	0.00	3,197,465	0.00	3,197,465	0.00	3,197,465	0.00
GENERAL REVENUE			823,036	0.00	357,177	0.00	166,016	0.00	166,016	0.00	166,016	0.00	166,016	0.00	166,016	0.00
FEDERAL FUNDS			3,223,742	0.00	7,287,475	0.00	3,031,449	0.00	3,031,449	0.00	3,031,449	0.00	3,031,449	0.00	3,031,449	0.00
PROGRAM-SPECIFIC			132,148,033	0.00	117,871,902	0.00	212,115,546	0.00	212,115,546	0.00	212,115,546	0.00	212,115,546	0.00	212,115,546	0.00
GENERAL REVENUE			15,061,000	0.00	6,104,852	0.00	15,024,713	0.00	15,024,713	0.00	15,024,713	0.00	15,024,713	0.00	15,024,713	0.00
FEDERAL FUNDS			117,087,033	0.00	111,767,050	0.00	197,090,833	0.00	197,090,833	0.00	197,090,833	0.00	197,090,833	0.00	197,090,833	0.00
TOTAL			\$136,255,118	0.00	\$127,639,567	25.32	\$215,580,182	0.00	\$215,580,182	0.00	\$215,580,182	0.00	\$215,580,182	0.00	\$215,580,182	0.00

Committee Markup Annual				HB 8 - PUBLIC SAFETY								Regular House Bills					
				FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
				DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 08.280																	
SEMA GRANT - 85455C																	
Pay Plan - 0000012																	
PERSONAL SERVICES				0	0.00	0	0.00	0	0.00	0	0.00	23,244	0.00	23,244	0.00		
FEDERAL FUNDS				0	0.00	0	0.00	0	0.00	0	0.00	23,244	0.00	23,244	0.00		
TOTAL				\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$23,244	0.00	\$23,244	0.00		

Department of Public Safety – Coronavirus Relief Section, 8.280

Book 3 Page 988

This section provides for Grant Funds to be used to prevent, prepare for, and respond to COVID-19. These Federal Stimulus Funds aid in the purchase of personal protective equipment, management cost, payroll, including but not limited to: Alternate Treatment Facility staffing, Disaster Medical Assistant Team, Incident Management Teams, and warehouse staffing. Expenditures also include travel for staff including per diem meals and patient meal plans at alternate care sites. Appropriation authority is under State Emergency Management Agency but is being utilized statewide.

Legal Base:

Funding Source: General Revenue

FY 2023 Withholdings: None

CORE ADJUSTMENTS

This section is no longer needed. This was one-time funding added during the FY22 budget cycle.

Committee Markup Annual			HB 8 - PUBLIC SAFETY								Regular House Bills	
FY 2022 BUDGET			FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.280												
CORONAVIRUS RELIEF - 85458C												
CORE												
PERSONAL SERVICES	0	0.00	62,288,516	947.93	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	62,288,516	947.93	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	73,548,832	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	73,548,832	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	172,800,000	0.00	24,840,163	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	172,800,000	0.00	24,840,163	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$172,800,000	0.00	\$160,677,511	947.93	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - CORONAVIRUS RELIEF	\$172,800,000	0.00	\$160,677,511	947.93	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Public Safety – Legal Expense Fund Transfer, Section 8.285

Book 3 Page 988

This section provides for the transfer of funds from House Bill 8 to the Legal Expense Fund.

Legal Base:

Funding Source: General Revenue

FY 2023 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 8 - PUBLIC SAFETY

Regular House Bills

	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.285												
DPS LEGAL EXPENSE FUND TRF - 85456C												
CORE												
FUND TRANSFERS	1	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00
GENERAL REVENUE	1	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00
TOTAL	\$1	0.00	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00

TOTAL - DPS LEGAL EXPENSE FUND TRF	\$1	0.00	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00
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